Manitoba

Annual Report 1989 - 90

Government Services

Flood Control and Emergency Expenditures

April 1, 1989 — March 31, 1990

91-05364/

Minister of
Government Services

Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

March 31, 1990

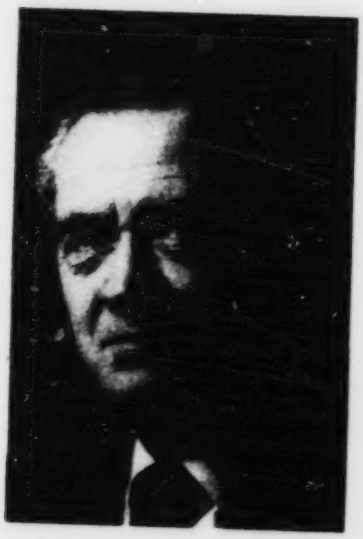
The Honourable George Johnson
Lieutenant-Governor of Manitoba
Room 235 Legislative Building
Winnipeg, Manitoba
R3C 0V8

May It Please Your Honour:

I have the privilege of presenting for the information of Your Honour the Annual Report of Manitoba Government Services for the fiscal year ending March 31, 1990.

Respectfully submitted,

Albert Driedger
Minister



Manitoba

Deputy Minister of
Government Services

Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V6

March 31, 1990

The Honourable Albert Driedger
Minister of Manitoba Government Services
203 Legislative Building
Winnipeg, Manitoba
R3C 0V8

Dear Mr. Minister:

I submit for your approval the 1989/90 Annual Report of Manitoba Government Services.

During the year the department continued to meet its objectives of enhancing cost-efficiency while providing quality service. In addition, work continued on increasing opportunities for Manitoba businesses. Information was provided to the Manitoba business community on how to do business with the government through an audiovisual presentation by the Purchasing Branch at trade shows and a direct mailing of the brochure, "Let's Talk Business".

As well, Manitoba Government Services was active in contributing to the government's goal of Sustainable Development in the areas of waste management. This initiative included tire and paper recycling programs, energy conservation and the use and procurement of environmentally sensitive products.

I am pleased to report that the Emergency Measures Organization successfully coordinated the evacuation and settlement of approximately 23,000 Manitobans during the worst forest fire emergency in the province's history. This was accomplished without a single loss of life. The department wishes to recognize the efforts of thousands of volunteers in this tremendous endeavour.

We continue to be committed to providing quality, cost-effective service to government departments and will work to further our efforts in all the above mentioned areas.

Respectfully submitted,

E Harbottle

Eric Harbottle
Deputy Minister

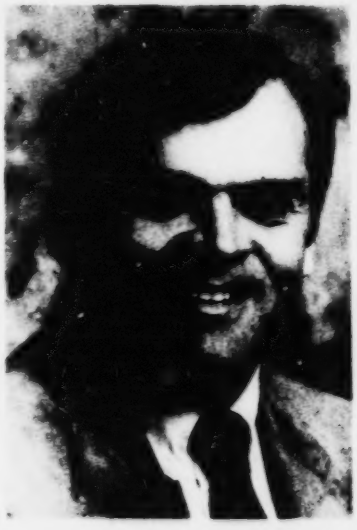


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Figure #1

Organization Chart

as of March 31, 1990

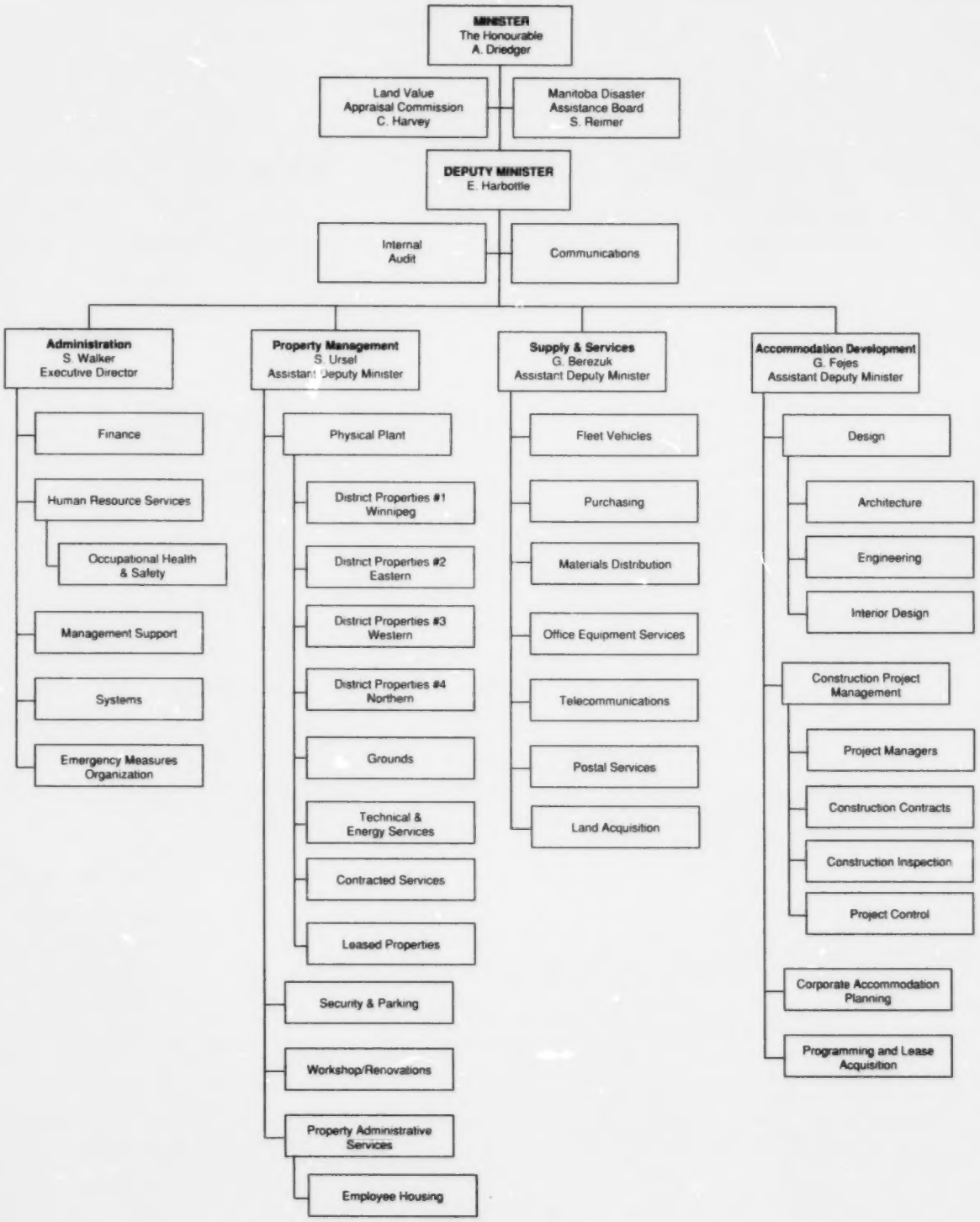
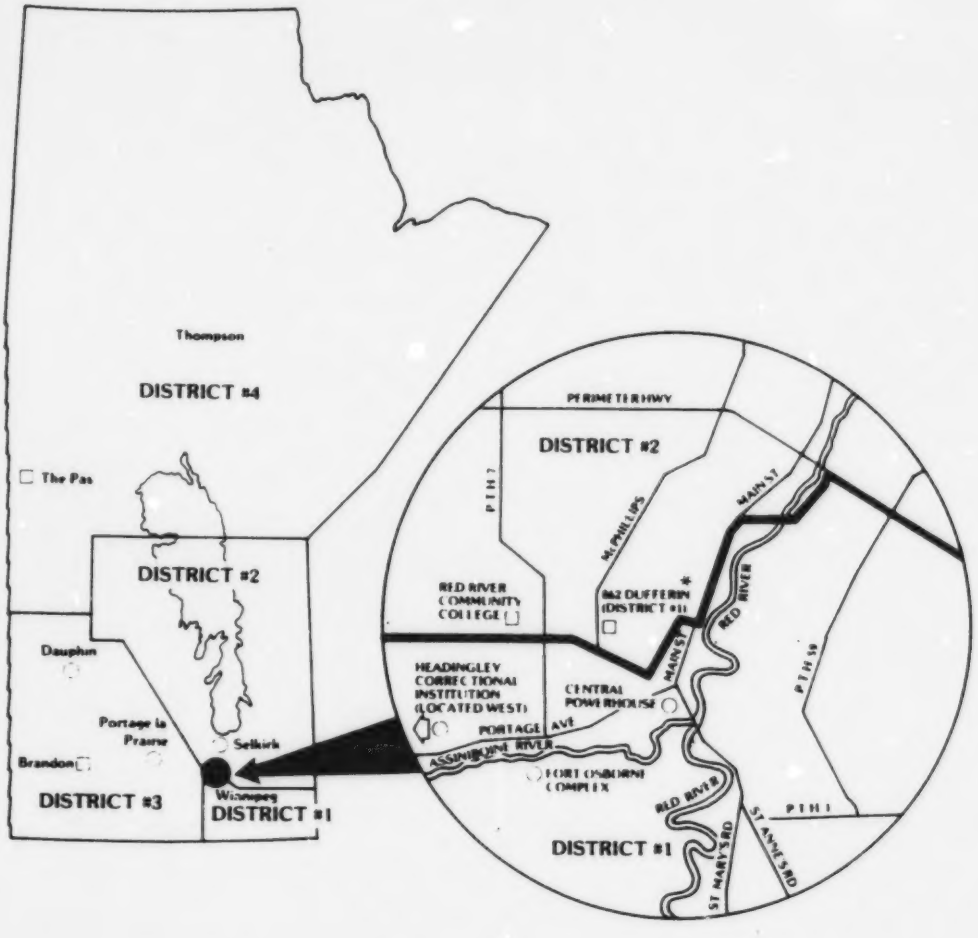


Figure #2
District Service Map



* Although located in District #2, the office at 862 Dufferin is the District #1 Headquarters.

LEGEND

- District Office
- Zone Office (Represents Locations of Government Services Maintenance Operations).
- Winnipeg Area included in above circular map.
- District Boundary

Preface

Report Structure

The Annual Report is organized in accordance with the departmental appropriation structure which reflects the department's authorized votes approved by the Legislative Assembly. The Report includes information at the Main and Sub-Appropriation levels relating to the department's objectives, actual results achieved, financial performance and variances and orovides a five-year historical table giving the departmental expenditures and staffing. Expenditures and revenue variance explanations previously contained in the Public Accounts of Manitoba are now provided in the Annual Report.

Mandate

Manitoba Government Services is charged with responsibility for providing a wide range of central support services to government programs. Services fall under the general categories of central supply and property services. The department operates and delivers services under authority of the following Acts of the Consolidated Statutes of Manitoba.

The Emergency Measures Act (E80)
The Expropriation Act (E190)
The Government House Act (G80)
The Government Purchases Act (G90)
The Land Acquisition Act (L40)
The Public Works Act (P300)

In addition, policies specific to departmental programs are documented in the General Manual of Administration and various Manitoba Government Services manuals, catalogues and publications.

Manitoba Government Services is a central service agency within government. The department consults clients as to their needs and expectations and provides services according to policies and standards approved by Cabinet or Treasury Board. Manitoba Government Services acts in an advisory capacity to Cabinet and Treasury Board in the development of policies and standards required to provide efficient and effective service.

As a service oriented department, Manitoba Government Services attempts to ensure all of its centralized services are, in fact, required by client departments and that their delivery is cost-effective. This is done through program evaluations and internal audits and, where possible, comparisons with similar private sector services.

Organization

During 1989/90, Manitoba Government Services continued to study various departmental operations and compare them to similar services offered by the private sector. These studies, along with established program audits, help ensure the department's programs are cost-justified and cost-recoverable. To date, studies have shown costs for departmental services are comparable with private sector operations. Manitoba Government Services has implemented recommendations which have resulted from these private sector studies and is planning further reviews which will help identify areas where economies and efficiencies may be realized.

The departmental organizational structure is depicted in Figure #1. It calls for a clear definition of divisional objectives and accountability at each level of program delivery. The intent is to provide the functional organization and senior management with the strength required to assume full responsibility for providing departments with support services. The role, responsibilities and year-end staffing of the department's four divisions are outlined in the following information.

Administration has a staffing complement of 66 staff years (SYs) and is responsible for providing central administrative services in support of the delivery of departmental programs. These include management planning, policy analysis, program evaluation, financial management, human resource management, general administration, internal audits, payroll services, affirmative action programming, communications coordination, development of automated systems and occupational health and safety. In addition, the division is responsible for coordinating activities during major civil emergencies within the province.

Property Management has 884 SYs and is responsible for providing administrative and decentralized services relating to the ongoing operation and maintenance of government property. These include renovations or construction, grounds, security, parking, employee housing, lease management, contracted services, energy management and safety. Most of these services are delivered on a district basis according to the map portrayed in Figure #2.

Supply and Services has 225 SYs and is responsible for providing centralized supply services in support of government programs. These include government fleet vehicles, purchasing, materials management, office equipment, telecommunications and postal services. In addition, the division provides for the appraisal, acquisition and disposal of real property.

Accommodation Development has 67 SYs and is responsible for long-range accommodation planning, programming, architectural and engineering design, furniture and signs, tendering and contract administration, project management, supervising construction projects and acquiring leased space in support of government departments, boards, commissions and agencies.

In addition to the four divisions there are two independent bodies — the Land Value Appraisal Commission and the Manitoba Disaster Assistance Board — which report directly to the Minister. Their roles, responsibilities and year-end staffing follow:

Land Value Appraisal Commission has five members with two support SYs. The Commission determines and certifies due compensation for the acquisition of land by a designated authority with a power of purchase or expropriation. A Commission hearing can be initiated by the acquiring authority or landowner. In compliance with Section 15 of the Land Acquisition Act, an annual report is provided by the Chairperson.

Manitoba Disaster Assistance Board has three members with two support SYs. It is responsible for communicating government policy on disaster assistance, making decisions concerning payments in response to disaster assistance claims and investigating and reporting to the Minister on disaster assistance matters. The Board provides a readily activated mechanism for dealing with damage related matters as the result of natural or human caused disasters. In compliance with Section 17(9) of the Emergency Measures Act, an annual report of the Board's activities is provided by the Chairperson.

A comparative summary of the department's actual expenditures, with planned expenditures and variance explanations for 1989/90, is depicted in Figure #20.

Administration

The Administration Division provides administrative support services to the department and planning, training and coordination for civil emergencies within the province. The division consists of seven branches — Management Support, Communications, Finance, Internal Audit, Human Resource Services, Systems and the Emergency Measures Organization.

Minister's Compensation

The funds below are additional compensation for an individual who has been appointed to Executive Council.

Expenditures by Sub-Appropriation

1(a) Minister's Salary	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries	10,300	0.26	10,300	0	
Total Expenditures	10,300	0.26	10,300	0	

Executive Support

Executive Support provides management direction and monitoring for the department. Activities include advising the Minister on policies affecting the department; coordinating and managing the activities of the department; developing departmental policy; managing departmental activities and projects; and delivering administrative services.

Expenditures by Sub-Appropriation

1(b) Executive Support	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries					
– Main Estimate		3.26	162,800		
– Main Estimate Authority from General Salary Increases (XXV)			2,400		
Total Salaries	170,900		165,200	5,700	
Other Expenditures	30,800		38,000	(7,200)	
Total Expenditures	201,700	3.26	203,200	(1,500)	

Management Support

Management Support is responsible for coordinating the department's management planning, policy analysis and program evaluation functions. This involves coordinating strategic, multi-year and operational planning, and conducting program, legislative and policy reviews to examine program performance and ways of improving service delivery.

During 1989/90, Management Support carried out the following project activities:

- coordinating the preparation of Environmental Analysis, Strategic Plan and operational planning documents;
- coordinating the preparation of the Session Book for the 1989/90 Estimates Review;
- preparing and distributing the department's 1989/90 Annual Report;
- coordinating departmental responses to decentralization and expenditure reduction initiatives;
- developing and publishing policies and procedures in the Client Services and Administrative Services Manuals;
- coordinating the department's responses to Freedom of Information enquiries;
- developing the departmental Sustainable Development Strategy;
- participating in the Regulatory Reform, LAXUS Warehouse and Fleet Vehicles Branch reviews;
- managing a review of the Lease Acquisition program;
- planning the implementation of employee health and safety initiatives in the Property Management Division; and
- conducting a post implementation review of the Computer Regulated Material (CRM) System in the Materials Distribution Branch.

Communications

Communications is responsible for communicating the department's goals, activities and programs to client departments, the business community and the general public. This is accomplished through various client relations and public information programs.

During 1989/90, Communications was involved in the following activities:

- developing the department's annual Communications Strategy;
- editing and overseeing the preparation of the 1988/89 Annual Report;
- producing news releases highlighting significant departmental activities;
- writing speeches for the Minister and senior management on behalf of the department;
- coordinating media relations and public information requirements during the forest fire emergency;
- continuing with the implementation of a communications program aimed at informing the business community of business opportunities with Manitoba Government Services;
- continuing with the implementation of a public information program for the Emergency Measures Organization which included radio and television public service announcements and audiovisual presentations; and
- coordinating all other communications activities on behalf of the department such as news conferences, miscellaneous brochures, advertising and briefing material.

Expenditures by Sub-Appropriation

1(c) Management Support	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries	280,300	7.00	273,500	6,800	
Other Expenditures	17,400		18,000	(600)	
Total Expenditures	297,700	7.00	291,500	6,200	

Finance

The Finance Branch, formerly known as Finance and Budgets, provides central accounting, financial reporting, budget coordination and certain administrative services to departmental programs and management and, in accordance with the requirements of The Financial Administration Act, provides central coordination to ensure financial integrity of the management information systems. In addition, the branch interprets the directives and regulations of Manitoba Finance and maintains appropriate standards and financial systems to ensure financial information is complete, accurate and timely.

Specific activities of the Finance Branch during 1989/90 included:

- processing 79,700 vouchers and 660 billing transactions;
- maintaining a revenue collection and deposit system supplemented by quarterly forecasts and annual estimates;
- processing cost-shared rental payments on behalf of line departments;
- coordinating and consolidating financial information relevant to the preparation of documents such as the Detailed Estimates of Expenditure and Revenue, Estimates Supplement, Annual Report, Public Accounts Variance Explanations, Quarterly Forecasts of Expenditures and Revenues, as well as financial reports for departmental management;
- analyzing and establishing guidelines for Cabinet, Treasury Board and Pre-Clearance Submissions;
- providing accounting and budgeting services for the Office of the Lieutenant-Governor; and
- monitoring the financial requirements of the Manitoba Disaster Assistance Board.

A major goal of the branch involved improving the quality and timeliness of financial outputs for both internal management and Manitoba Finance. In 1989/90, Manitoba Government Services' average error rate for voucher processing was the lowest in government. The processing turnaround time was within seven days of the average for all departments. Finance continued to undergo a transition in primary activities with the further introduction of automated equipment. As departmental automated systems generate more payment vouchers, the branch will be able to place greater emphasis on payment audit activities rather than on voucher preparation. During the year, the branch also coordinated a project which will eventually integrate departmental automated financial systems to improve the timeliness and accuracy of information.

Internal Audit

Internal Audit is responsible for comprehensive audit reviews of all programs within the department. Objective and independent studies are carried out on all financial, managerial and operational systems. The audits include reviews of efficiency, economy and effectiveness of departmental programs.

During 1989/90, Internal Audit was involved in the following activities:

- completing three audit reports, two of which were carried over from 1988/89;
- preparing five audit reports which will be carried over to the next fiscal year;
- completing four follow-up reviews, one of which was an ongoing Manitoba Properties Inc. project; and
- providing consulting services to departmental branches requiring advice or guidance on financial and management controls.

The object of the branch is to build and maintain a strong working relationship with program managers. This is achieved by increasing their awareness of the benefits of the Internal Audit program and by responding to their requests for assistance.

Expenditures by Sub-Appropriation

1(d) Finance	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries					
– Main Estimate		20.00	694,100		
– Main Estimate Authority from General Salary Increases (XXV)			6,000		
Total Salaries	702,700		700,100	2,600	
Other Expenditures	120,200		117,400	2,800	
Total Expenditures	822,900	20.00	817,500	5,400	

Human Resource Services

The branch is responsible for the provision of human resource services to departmental managers and staff. These services include staffing, affirmative action, human resource planning, training and development, job analysis and evaluation, employee counselling, labour relations, pay and benefits administration and occupational health and safety.

Specific activities of Human Resource Services during 1989/90 included:

- coordinating the internal redeployment of 32 Gimli Properties staff affected by privatization of this facility;
- preparing detailed classification analyses on 84 employer, four employee and six Civil Service Commission reclassification requests — a 19% increase over 1988/89;
- participating in the preparation of a position paper on the Human Resources information component of the Integrated Management Information System;
- filling 67 permanent position vacancies through the formal competition process and making appointments to 169 temporary and 118 acting status positions;
- hiring 29 students, 28 of whom were under the Student Temporary Employment Program;
- implementing the Affirmative Action Program staffing guidelines and reporting and accountability system;
- exceeding the Affirmative Action hiring objective of 25% by attaining a rate of 28% for permanent positions and 31% for term positions;
- providing program managers with intercultural training;
- addressing Workers Compensation issues including the coordination of a Return to Work Program which resulted in 11 employees returning to work early;
- coordinating Manitoba Government Services' commitment to the plan for the Decade of Disabled Persons;
- conducting outreach recruitment for positions that historically attract few target group applications, emphasizing women in nontraditional roles and involving presentations with community groups and agencies, Red River Community College and the University of Manitoba;
- implementing departmental changes to Workers Compensation Board claims, thereby reducing the processing time by three to four weeks;
- coordinating training required by the department's Workplace Hazardous Materials Information System;
- presenting ten in-house training and development seminars involving 108 employees;
- designing a training program for supervisors on workplace, health and safety and continuing to maintain a high level of safety awareness throughout the department;
- designing and conducting a comprehensive survey to identify the department's training and developmental requirements; and
- maintaining payroll records for approximately 1,200 employees.

Expenditures by Sub-Appropriation

1(e) Human Resource Services	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries	466,200	14.00	478,300	(12,100)	
Other Expenditures	71,600		77,400	(5,800)	
Total Expenditures	537,800	14.00	555,700	(17,900)	

Systems

The Systems Branch is responsible for providing central systems support to departmental program managers as well as administering the systems development process within the department. Specific objectives of the branch are to:

- be proactive in identifying, preparing and implementing systems where cost savings can be applied in the delivery of departmental services;
- provide quality service to individual programs within the context of serving the concerns and objectives of the department in total; and
- enhance human resource development within the branch since staff are ultimately responsible for bringing about cost savings, increased efficiency and the provision of quality service.

During 1989/90, the branch completed implementation of the Western Purchasing Information Network, the Requirements Study for the Telecommunications Branch and the Requirements Study for the Construction Project Management Branch.

In addition, Systems provided analysis and computer programming services for the ongoing maintenance and enhancement of the following operational computer systems:

- Supply and Services Division — Fleet Management System, Purchasing Information System, Common Materials Identification System, Office Equipment Information System, Telephone Directory System, Materials Branch Inventory System, Land Acquisition System and Western Purchasing Information Network;
- Property Management Division — Property Management Accounting System;
- Accommodation Development Division — Space Inventory and Buildings Lien Systems; and
- Administration Division — Departmental Budget and Cash Flow Reporting System and Personnel Budgeting and Cash Flow.

Systems Branch provides support for the department's desktop and personal computers and technical and professional support to the Systems Planning Committee. The Committee consists of management representatives from each division and is accountable to the Executive Committee for preparing and monitoring the annual departmental Systems Plan.

Expenditures by Sub-Appropriation

1(f) Systems	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries	288,200	7.00	274,500	13,700	
Other Expenditures	49,300		65,400	(16,100)	1
Total Expenditures	337,500	7.00	339,900	(2,400)	

Explanation Number:

1. Computer software and professional consultant expenditures were less than planned due to the deferral of discretionary automated information systems development projects.

Property Management

The Property Management Division provides technical, repair and maintenance services for the department. The division consists of five branches — Physical Plant, Workshop/Renovations, Leased Properties, Security and Parking, and Gimli Properties.

Executive Administration

Executive Administration for Property Management is responsible for ensuring that existing administrative systems are maintained and new systems developed according to departmental policies.

Activities include the following programs.

- **Administrative Services** provides support services to the division by coordinating budgets, financial reports, personnel administration, financial systems and policy activities.
- **Automated Services** arranges staff training and computer resources for the division's branches.
- **Food Services** manages cafeteria facilities within government-operated buildings.

During the year, cost-recovery measures in the tendering of provincial cafeterias continued to be implemented and liaison with cafeteria operators improved through the use of the comment card system.

Expenditures by Sub-Appropriation

2(a) Executive Administration	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries	355,900	11.00	368,700	(12,800)	
Other Expenditures	75,700		99,900	(24,200)	1
Total Expenditures	431,600	11.00	468,600	(37,000)	

Explanation Number:

1. Computer Service underexpenditure relating to the use of incident based computer equipment maintenance contracts ($8,300); increased use of the Wide Area Telephone Service (W.A.T.S.) on dedicated computer communication lines in conjunction with monitoring on-line use from remote areas ($7,900); and a reduction in computer software and consumable expenditures ($8,000).

Physical Plant

The Physical Plant Branch is responsible for operating and maintaining government-owned and leased properties throughout Manitoba. The branch provides this service through its four district offices located in Winnipeg, Selkirk, Brandon and The Pas, and its Contracted Services and Leased Properties sections.

Under the program, the branch operates and maintains government-occupied buildings including offices, court facilities, community colleges, health and correctional institutions, laboratories, greenhouses and other properties.

As of March 31, 1990, 630 staff assisted by private contractors serviced approximately 800,000 square metres of owned space and administered 133,300 square metres of leased space.

Physical Plant highlights during 1989/90 included:

- negotiating the sale of Gimli Properties to the private sector;
- improving workplace safety to reduce accidents thereby decreasing Workers Compensation costs;
- completing the Workplace Hazardous Materials Information System (W.H.M.I.S.) training course which is designed to prevent chemically related workplace accidents and provide rapid response if necessary;
- providing contracting and in-house cleaning services of government-owned and leased buildings for an annual cost saving of approximately $80,000;
- continuing to improve security in major government buildings through the installation of electronic security systems;
- continuing to remove asbestos from government-owned buildings;
- providing representation on the Technical Advisory Committee for the development of the south grounds of the Legislative Building;
- continuing training in areas such as energy management and computers;
- providing daycare facilities in the Walter Weir Building;
- installing building automation systems to improve energy management and environmental controls;
- improving leased properties through enforcement of lease agreements; and
- contracting services for 315 government-owned and leased properties.

Technical and Energy Services

Technical and Energy Services provides professional and technical support to district property managers, zone managers and building managers involved in Physical Plant operations. This support includes technical advice and supervision relating to energy conservation, operational techniques, systems maintenance and safety in government accommodation.

The section continued its Energy Management Program and reduced energy consumption by 22%, resulting in a cost saving of $2.4 million in 1989/90 — a total saving of approximately $17 million since the program was implemented ten years ago. As in previous years, with the cooperation of the Manitoba Government Employees' Association and building operations staff, proven energy conservation measures continued to be implemented.

Major activities during 1989/90 included:

- rebalancing the ventilation system in the Norquay Building;
- implementing security alarm and card key access systems in various government-owned and leased buildings;
- upgrading and maintaining electrical switchgear in the Legislative and Woodsworth Buildings;
- implementing fire alarm maintenance contracts at Milner Ridge and the Walter Weir Building, Old Law Courts Building and Norquay Building;
- providing roofing advice for the Leaf Rapids Town Complex, Manitoba Highways and several Crown Corporations;
- replacing heat pumps in the A.A. Heaps Building; and
- commissioning building automation systems in the Dauphin Provincial Building, the Manitoba Developmental Centre and the Walter Weir Building.

Contracted Services

The prime responsibility of Contracted Services is to obtain services from the private sector for which the department is unable to provide personnel or expertise. The section prepares specifications, contract documentation and public tenders. It also analyzes, implements and regularly reviews all maintenance service contracts.

Private contractors provide government-owned and leased buildings with maintenance services for air/refrigeration equipment, elevators, fire detection/alarm and extinguishing systems and emergency power generators. They also supply janitorial services, pest control, refuse removal, window cleaning, chemical water treatment and cafeteria operation. In addition to these services, assistance is provided to the Security and Parking Branch with the tendering of security contracts.

Major activities in 1989/90 included:

- preparing new specifications for the management of a government-owned personal care home by a private property management company which will be tendered in 1990/91; and
- implementing revised tender specifications incorporating the policy whereby caterers in government cafeterias are required to pay a rental fee.

During the year, 42 service contracts were awarded. These contracts are summarized in Appendix "D".

The total cost for contracted services was $1,407,777 including $286,444 for services to 68 leased properties. A breakdown of expenditures by type of contract is shown in Figure #4.

Expenditures by Sub-Appropriation

2(b) Physical Plant	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries	17,447,200	632.41	17,641,000	(193,800)	
Other Expenditures	11,769,000		12,170,900	(401,900)	
Grant	795,000		795,000	0	
Preventive Maintenance	146,800		169,500	(22,700)	
Total Other Expenditures	12,710,800		13,135,400	(424,600)	
Recoveries	(169,600)		(1,670,000)	1,500,400	1
Total Expenditures	29,988,400	632.41	29,106,400	882,000	

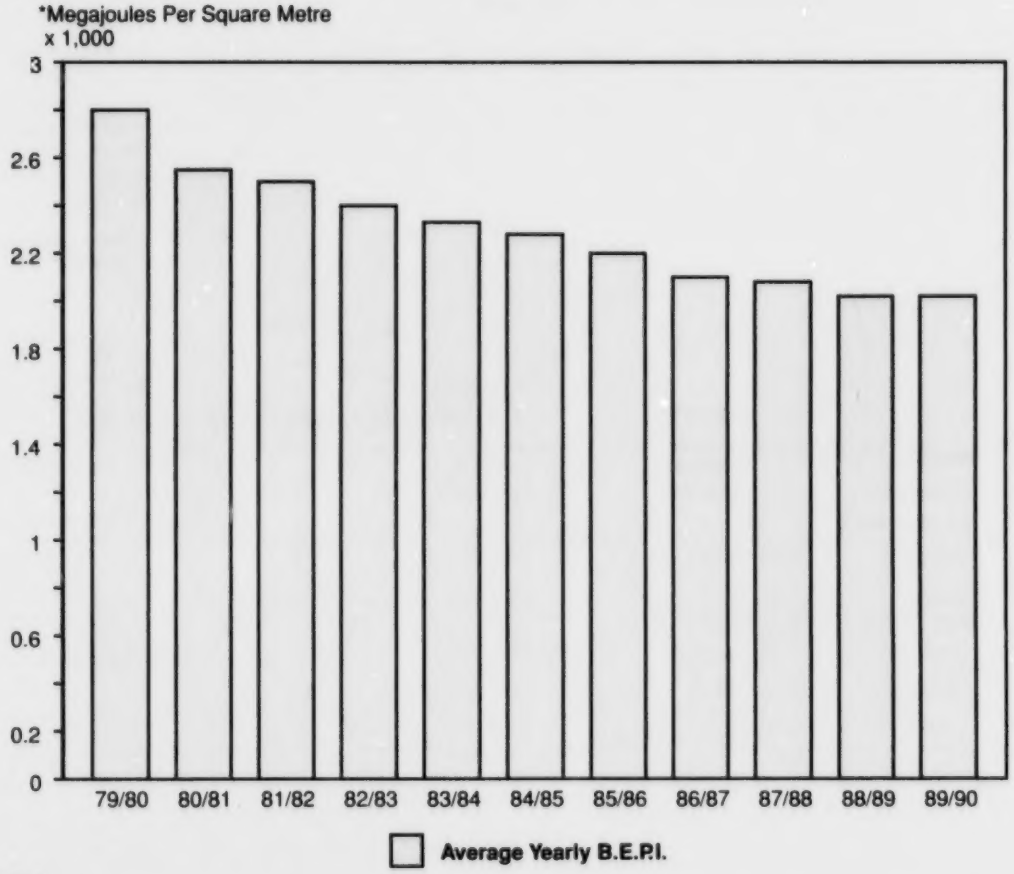
Explanation Number:

1. Under-recovery resulting from paid parking receipts being held in trust by Manitoba Finance beyond year-end pending the outcome of the Court of Queens Bench reserved decision on the previous Arbitration Board ruling.

Figure #3 depicts the reduction in energy consumption during the past 11 years as calculated across selected buildings.

Building Energy Performance Index (B.E.P.I.)

for the fiscal year ended March 31, 1990,
with comparative figures for the previous ten fiscal years.



***Megajoules**

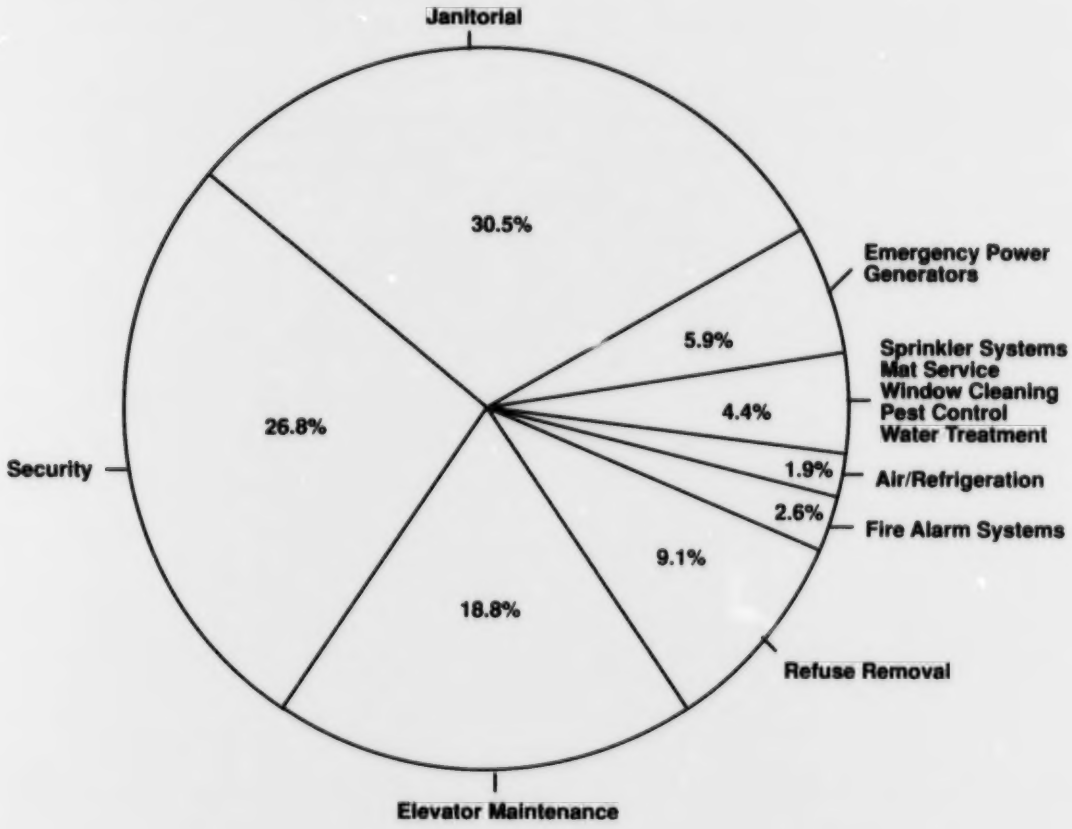
A unit of energy encompassing all forms of energy consumed including gas, oil and electricity.

B.E.P.I. — Building Energy Performance Index	Units — Megajoules per square metre	
Year	**B.E.P.I.**	**Reduction from previous year (%)**
1989/90	2035	0
1988/89	2038	1
1987/88	2059	2
1986/87	2097	4
1985/86	2185	3
1984/85	2257	1
1983/84	2295	4
1982/83	2395	3
1981/82	2476	4
1980/81	2543	10
1979/80	2811	—

Figure #4

Service Contract Expenditures

for the fiscal year ended March 31, 1990.



Total contract costs for 1989/90 — $1,407,777.
This includes service costs to leased locations of $286,444.

Workshop/Renovations

The Workshop/Renovations Branch provides construction, maintenance, renovation, millwork, electrical, painting and furniture repair services for government-owned and leased buildings as well as employee housing.

The branch also acts as a general contractor for renovation, maintenance and alteration work where general contractors from the private sector are not available (e.g. remote areas, mental health centres and high security locations) and where work cannot be accurately detailed or is of an emergency nature. Wherever possible, subtrade work is contracted out to local contractors.

During 1989/90, Workshop Renovations completed 1,260 projects of which 412 were major projects totalling $4,125,500 including the installation of individual boilers at Milner Ridge and Gimli Industrial Park; washbay renovations at 1550 Dublin Avenue; completion of first floor renovations at 440 York Avenue; and renovations for Manitoba Justice at 405 Broadway.

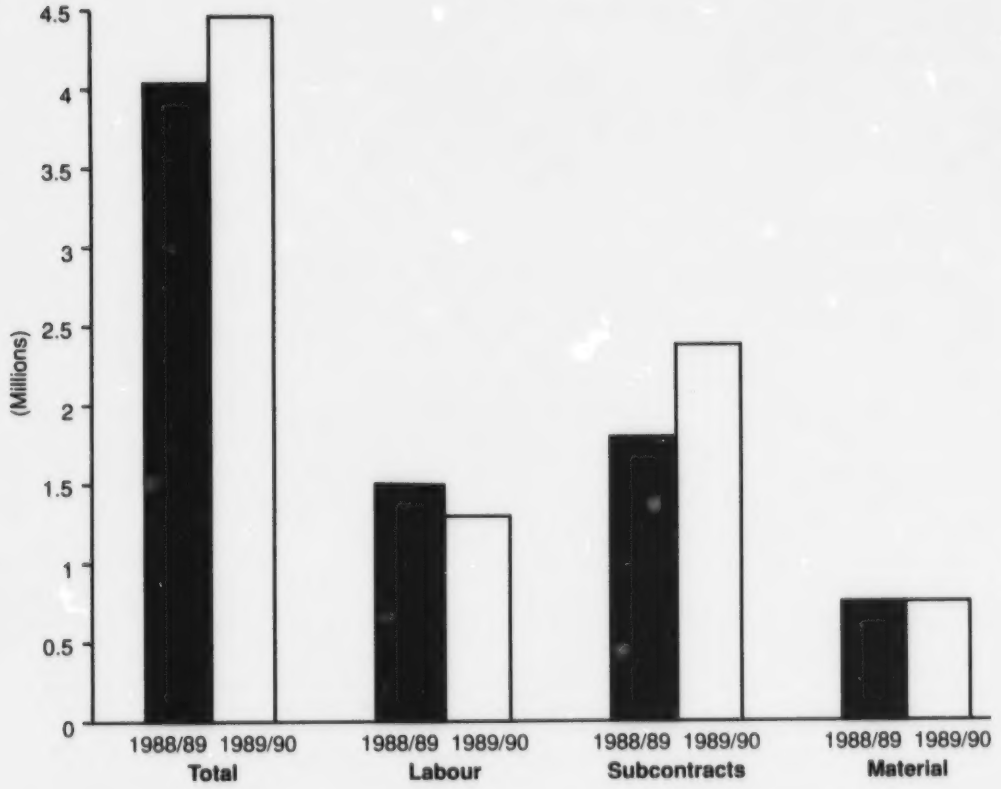
In addition, the branch carried out 629 minor projects totalling $218,000 on behalf of client departments and 219 furniture repair projects totalling $59,900 involving the restoration of 615 pieces of government-owned furniture.

Expenditures by Sub-Appropriation

2(c) Workshop/Renovations	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries and Wages	2,427,100	82.31	2,738,900	(311,800)	
Other Expenditures	211,800		254,200	(42,400)	
Workshop Projects	3,089,600		3,283,300	(193,700)	
Total Other Expenditures	3,301,400		3,537,500	(236,100)	
Recoveries	(4,868,500)		(4,621,600)	(246,900)	
Total Expenditures	860,000	82.31	1,654,800	(794,800)	

Figure #5

Labour, Subcontracting And Material Comparisons



Leased Properties

Leased Properties is responsible for administering all property management activities throughout the province. Activities include preparing the budget; coordinating maintenance either through district offices or by contract; interpreting lease documents; and negotiating with landlords on upgrading and repairing property. Leased Properties also ensures that both the province and landlords fulfill their lease obligations.

In 1989/90, the government held 350 leasehold properties throughout the province — 133,300 square metres (1,434,825 square feet) of building space and 45,745 square metres (492,400 square feet) of land. Approximately 50% of the leaseholds are situated in Winnipeg with the remainder located throughout rural Manitoba. The cost of Leased Properties, excluding Manitoba Properties Inc., was $17,241,127 including rent and operating costs.

Throughout the year, the section responded to the concerns of many client departments by negotiating improvements to various leasehold properties and monitoring the air quality of buildings. Air quality standards are now incorporated in all new lease documents.

Expenditures by Sub-Appropriation

2(d) Leased Properties	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries	42,200	1.0	41,400	800	
Other Expenditures	78,993,300		81,532,500	(2,539,200)	1
Total Expenditures	79,035,500	1.0	81,573,900	(2,538,400)	

Explanation Number:

1. Net underexpenditure due to provisions for additional space subsequently not required and/or delayed acquisitions of leased space which created a year-end surplus ($443,500); a net reduction in rent payments to Manitoba Properties Inc. resulting from adjustments and disposals at various locations ($295,700); and deferral of rental increases provided for lease renegotiations ($1,800,000).

Employee Housing

Employee Housing manages and maintains 105 government housing units. In 1989/90, ten residences were sold and 12 were upgraded by replacing windows and insulation. As well, regulations governing the occupancy of Employee Housing residences were developed and distributed to each occupant.

Expenditures by Sub-Appropriation

2(e) Employee Housing	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries	79,300	2.00	77,800	1,500	
Other Expenditures	250,300		248,400	1,900	
Recoveries	(199,100)		(192,500)	(6,600)	
Total Expenditures	130,500	2.00	133,700	(3,200)	

Security and Parking

The branch's objective is to provide security services for government buildings and administer the Paid Parking Program in the Winnipeg area.

In 1989/90, Security and Parking began installing electronic security systems in the Legislative, Norquay and Woodsworth Buildings which will result in the redeployment of security staff to create a second mobile patrol and upgrade the level of security in other government buildings.

Other branch activities during the year included:

- providing security for government buildings;
- conducting security surveys for new and existing government buildings;
- operating mobile patrols in Winnipeg, Thompson, Brandon and Portage la Prairie;
- carrying out the department's photographic identification program and offering similar services to other government departments upon request;
- coordinating security for special functions in the Legislative Building;
- maintaining an inventory of building keys and card access systems;
- developing and implementing a security awareness education program for other departments upon request;
- conducting a security survey of rural courthouses for Manitoba Justice; and
- providing a training seminar for security staff through the Native Outreach Program at Keewatin Community College.

On April 1, 1989 a new parking program was implemented in Winnipeg giving Security and Parking responsibility for:

- developing and implementing policy;
- conducting traffic studies;
- assessing and authorizing parking space for new acquisitions;
- allocating parking assignments;
- implementing parking enforcement regulations;
- coordinating the improvement, maintenance and snow removal of parking lots with the Physical Plant Branch;
- controlling inventory and billing;
- coordinating parking requirements for special events;
- providing assistance and a financial report to the Manitoba Parking Management Board; and
- plans for 1989/90 including a feasibility study to expand the parking program to rural Manitoba.

Expenditures by Sub-Appropriation

2(f) Security and Parking	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries	2,625,100	104.30	2,530,500	94,600	
Other Expenditures	492,700		472,400	20,300	
Total Expenditures	3,117,800	108.30	3,002,900	114,900	

Gimli Properties

Responsibility for Gimli Properties was assumed by the government in September, 1971 and assigned to Manitoba Government Services in 1975. The Aspen Park housing section was turned over to Manitoba Housing on April 1, 1985 and housing units in the park were converted and sold as condominiums, with 60 retained by Manitoba Housing for rental purposes. In April, 1989 the Rural Municipality of Gimli assumed responsibility for the roads and infrastructure. The department is now in the process of divesting itself of all property not required by the province.

During 1989/90, an agreement was reached to transfer responsibility for Gimli Properties' municipal services to the municipality. Included in the agreement is a $2.3 million improvement grant and a provision for the government to continue operating the sewer and water treatment plants for one year to ensure an orderly and safe transfer. The privatization is expected to provide a net cost avoidance of $9.3 million over the next ten years.

The Property Management Division continues to have ongoing responsibilities for government and property in the Gimli Industrial Park including property occupied by Manitoba Natural Resources. The division is currently attempting to sell this property to the private sector. Property leased to Canadian National Railways by the government realizes the sum of $380,848 annually.

Expenditures by Sub-Appropriation

2(g) Gimli Properties	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries	839,000	33.14	1,082,600	(243,600)	1
Other Expenditures	745,900		546,000	199,900	2
Total Expenditures	1,584,900	33.14	1,628,600	(43,700)	

Explanation Numbers:

1. Salary surplus resulting from the early transfer of Gimli Properties to local ownership.
2. Net operating overexpenditure resulting from payment of grants totalling $322,500 to tenants for conversion of heating systems in the units they have purchased. This was offset by a surplus of $122,600 which was achieved through the early transfer.

Supply and Services

The Supply and Services Division provides supply and related services to all departments and certain boards, agencies and commissions. The division consists of seven branches — Fleet Vehicles, Purchasing, Material Distribution, Office Equipment Services, Telecommunications, Postal Services and Land Acquisition.

Executive Administration

Executive Administration for Supply and Services is responsible for the management and control of the division's programs and activities.

Activities include developing departmental policy; determining program direction; and providing government departments with cost-effective quality products.

Expenditures by Sub-Appropriation

3(a) Executive Administration	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries	126,400	3.00	129,200	(2,800)	
Other Expenditures	9,600		9,300	300	
Total Expenditures	136,000	3.00	138,500	(2,500)	

Fleet Vehicles

Fleet Vehicles provides central services for:

- vehicles in support of departments' and agencies' program requirements;
- financial accounting and management information on the operation of the fleet;
- fleet maintenance services through the operation of the Central Provincial Garage and coordination of services provided by outside agencies;
- licencing and insuring fleet vehicles; and
- providing financial data to client departments regarding their transportation expenditures.

The branch is responsible for the administration of 2,456 vehicles. The fleet is operated on a self-sustaining basis and is cost-recovered through distance rates charged to clients. The rates differ according to vehicle type and the client's operating costs. In 1989/90, fleet vehicles were driven 67,899,200 kilometres, an average of approximately 27,650 kilometres per vehicle. This total represents a 1.8% increase from 1988/89.

The Fleet Management Information System provides cost data on each vehicle and a data base for establishing vehicle use rates by department. With this information, individual rates are calculated each year, enabling the branch to calculate user charges which reflect the actual operating costs of each vehicle. In addition, the system provides client departments with regular reports on vehicle costs and use to assist them in controlling their vehicle assignment and transportation costs more effectively.

During 1989/90, fuel consumption continued to average 16.4 litres per 100 kilometres. The total amount used was 11,148,000 litres. Figure #6(a) reflects fuel consumption on a yearly comparative basis commencing in 1982/83. Figure #6(b) reflects yearly travel distance comparisons for the same period.

Efforts to upgrade shop equipment to comply with Workplace, Health and Safety requirements and address changes in vehicle technology continued with the addition of replacement vehicle hoists and front-end alignment machines.

As well, employee education on the requirements of the Workplace Health and Safety legislation and changes in vehicle technology continued throughout 1989/90.

Expenditures by Sub-Appropriation

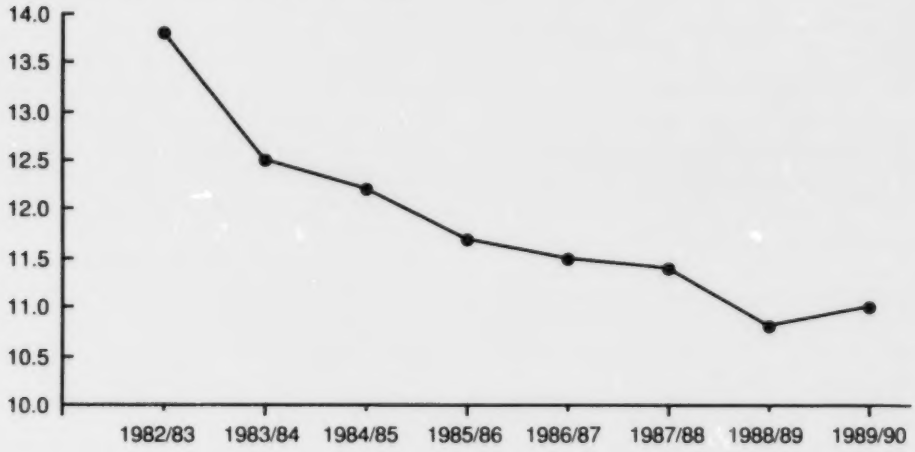
3(b) Fleet Vehicles	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries	1,350,200	48.31	1,397,800	(47,600)	
Other Expenditures	9,836,000		9,909,000	(73,000)	
Recoveries	(14,955,200)		(14,835,000)	(120,200)	
Total Expenditures	(3,769,000)	48.31	(3,528,200)	(240,800)	

Figure #6

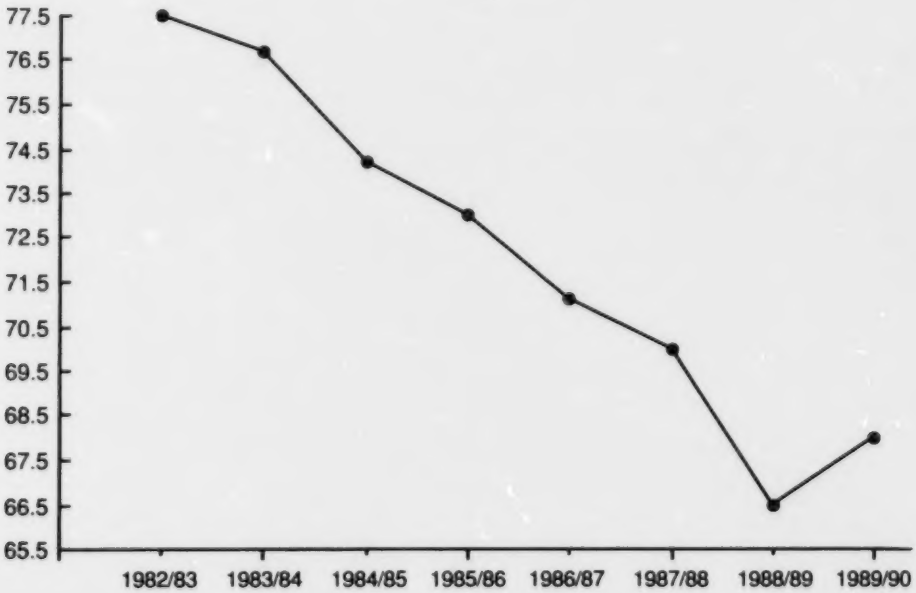
Fuel Consumption and Distance Driven

for the fiscal year ended March 31, 1990 with comparative figures for the previous seven fiscal years.

(a) Litres of fuel (millions)



(b) Kilometres driven (millions)



Office Equipment Services

Office Equipment Services is responsible for the supply and servicing of government office machines and equipment. Machines are categorized into classes and charged back at a monthly rate which includes all replacement, maintenance and overhead costs.

As of March 31, 1990, the inventory of office machines was 14,516 pieces consisting of calculators, dictators, transcribers, tape recorders, typewriters and cellular telephones. In addition, audiovisual equipment such as overhead projectors, transparency makers and movie projectors are available on short term loan to client departments. Specialized office equipment for use by the disabled is also available on a short-term basis.

The "standing offer" approach to awarding contracts to all copier and facsimile vendors meeting the government's terms and conditions continued to result in a reduction in cost per copy, particularly on three year rental contracts and annual renewals. The prime objective of this concept is to provide copiers with two-sided capabilities and facsimile equipment at minimum cost based on departmental requirements.

Machine servicing and repairs were carried out by six branch machine technicians and through private sector contractual arrangements. During 1989/90, the branch arranged servicing on 1,997 commercial contract repair calls; 2,920 in-house repair calls; 1,080 in-house shop repairs; and 4,106 preventative maintenance calls. As well, a service facility has been established on a test basis to conduct cost-benefit comparisons on microcomputers. Several government departments have taken advantage of this service.

The branch continued to facilitate equipment standardization to achieve volume discounts, especially in the initial bulk purchase of machines and subsequent bulk purchasing of spare parts, maintenance and service. The branch was able to reduce the cost of office equipment relative to list prices by the following percentages:

- Electronic typewriters — 52%
- Desk dictation equipment — 71%
- Printing calculators — 46%
- Portable cellular telephones — 51%
- Service contracts — 50%

Office Equipment Services provides government departments with technical advice regarding machine evaluations and selections and is responsible for the reassignment of surplus rental equipment. The branch evaluates and makes recommendations on new office machines, telephone records, specialized teletype machines and cellular telephones. In 1989/90, the use of electronic typewriters continued to increase in typing stations and classrooms where high levels of reliability and productivity are required.

Expenditures by Sub-Appropriation

3(c) Office Equipment Services	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries	476,500	16.00	473,000	3,500	
Other Expenditures	928,800		963,000	(34,200)	
Recoveries	(1,871,300)		(1,831,200)	(40,100)	
Total Expenditures	(466,000)	16.00	(395,200)	(70,800)	

Purchasing

Purchasing is the central agency responsible for the acquisition of goods and services for all departments and certain boards, commissions and agencies. Branch responsibilities include maintaining an impartial competitive tendering system; developing and maintaining lists of potential supply sources; developing product standards and specifications; contracting, identifying and cataloguing material; consolidating requirements; and expediting contracts. The general objectives of Purchasing are to:

- provide client departments with an effective level of service when negotiating purchasing contracts;
- ensure each purchasing contract represents a fair and reasonable cost to the government;
- ensure all qualified suppliers are afforded an opportunity to compete for provincial government business;
- ensure government policy on procurement of goods and services is followed;
- provide the government with information and advice to assist it in making purchasing policy decisions; and
- maintain a data base of standard product descriptions and stock numbers for use by client departments in controlling and replenishing inventory items.

Purchasing is divided into four operational components. They are a purchasing team responsible for acquiring a wide variety of commodities; a contracting officer responsible for assisting client departments in preparing and issuing service related contracts; a standards group which provides clients with specification and material identification services; and a support group which provides data processing, record keeping and typing services.

During 1989/90, the branch processed 16,300 requisitions containing 97,150 goods and service items and issued 22,600 purchase documents valued at approximately $127.2 million. Compared to 1988/89, these figures represent a 20% increase in dollar value and a 16% increase in the number of purchase documents issued. In addition, 58,700 field orders valued at $18.5 million were monitored.

1989/90 Highlights

- Of the $145,7 million in goods and services purchased, approximately $97.1 million (66%) was awarded to Manitoba suppliers; $47.5 million (33%) to suppliers in other parts of Canada; and $1.1 million (1%) to international suppliers.
- Of the $97.1 million awarded to Manitoba suppliers, approximately $15 million was awarded to rural suppliers. Rural businesses, especially garages and bulk fuel dealers, also benefited indirectly through tendered fuel contracts and fleet vehicle credit card purchases.
- Savings of approximately $17.8 million could be attributed to the tendering process — being the difference between the price paid and the next lowest price.
- Efforts to further improve supplier awareness of the government's procurement policies consisted of participation in trade shows designed to display material and equipment purchased by the government; an increased number of supplier liaison visits; and distribution of information on procurement policies and practices through various Chambers of Commerce.
- Policy and procedural seminars for government employees were conducted at several locations throughout the province. Topics included requisitioning, forecasting requirements, specifications and standards, direct purchasing, standard cataloguing forms and new ordering procedures for stationery.
- Efforts to promote Manitoba manufacturing continued through application of the "Buy Manitoba" policy. As a result, awards in favour of provincially manufactured products totalled $662,297. The cost of awarding contracts to Manitoba based companies was $35,661 and the estimated indirect return to the Manitoba economy was $46,982, for a net gain of $11,322.
- Procurement information and policy advice were provided on issues such as product pricing and supply methodologies for facsimile machines, copiers and land development.
- Quality assurance tests were conducted on a random basis to ensure products complied with written specifications, especially those regarding fire retardant materials.
- Environmentally sensitive products including recycled material such as paper and engine oil were the focus of much activity during the year. A policy was developed and every effort was made to purchase these products in greater amounts than in the past.

- Several new or unique contracts were developed and awarded during 1989/90. Some examples of these follow:
  - — A tender package for the provision of casual personnel was developed on behalf of the Civil Service Commission. The resulting contracts allow for government departments to access the services of selected temporary help companies on an "as required" basis.
  - — A request for proposal and contract documentation was developed for the provision of micrographic services on behalf of Manitoba Culture, Heritage and Recreation.
  - — Tender and contract documentation for auctioneering services was formalized. Material to be auctioned may involve vehicles, equipment or office furniture and auctions may be held in both urban and rural areas.

In addition to the acquisition of goods and services, the Purchasing Branch continued to participate in a number of federal/provincial task forces and committees which included the Public Sector Procurement Data Network; Reduction of Interprovincial Trade Barriers; Improving Access to Government Procurement; and the Western Canadian Procurement Initiatives.

Expenditures by Sub-Appropriation

3(d) Purchasing	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries	1,141,200	37.05	1,144,000	(2,800)	
Other Expenditures	217,200		196,400	20,800	
Total Expenditures	1,358,400	37.05	1,340,400	18,000	

Figure #7

Purchasing Awards and Summary Comparisons

for the fiscal years 1987/88, 1988/89 and 1989/90.

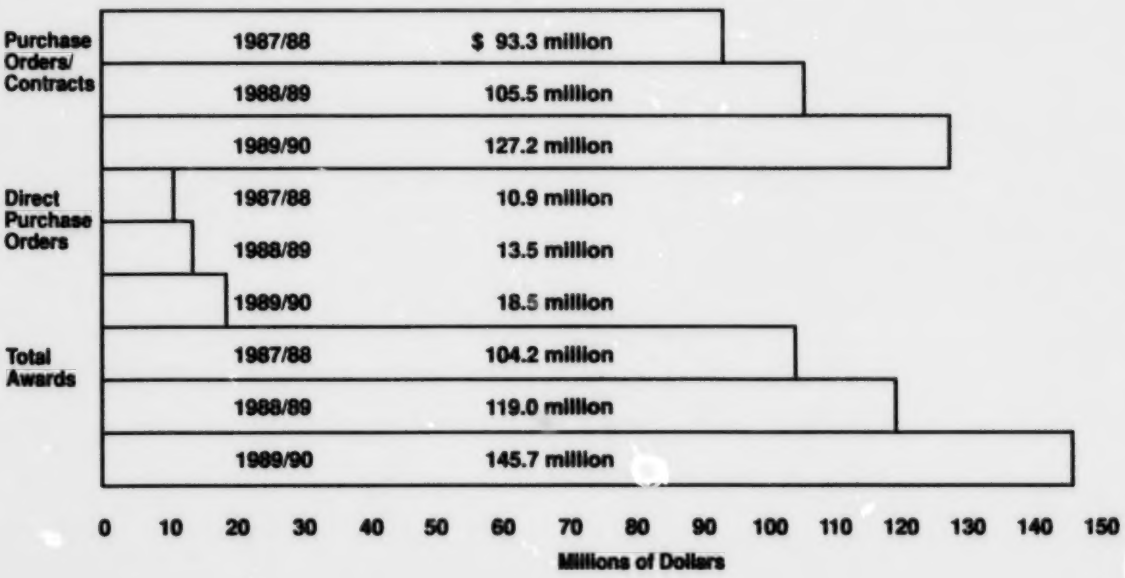


Figure #8

Purchasing Activity By Type Of Acquisition

for the fiscal year ended March 31, 1990.

Definitions:

Regular Orders: Purchases resulting from regular requisitions (Ps-f-21) forwarded to Purchasing for tender and award of purchase orders.

Field Orders: Purchases resulting from Direct Purchase Orders placed in the field by various departments.

Open Orders: Standing agreements negotiated by Purchasing that enable specific departments to order as required.

Standing Offers: Agreements issued by Purchasing based on forecasted annual government-wide requirements for specific commodities. These agreements enable goods to be released on a required basis.

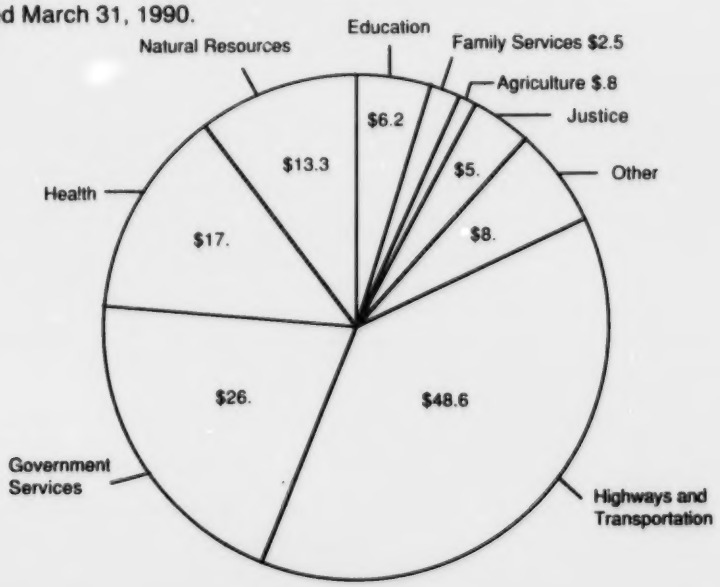
Amendments: Order changes.

Contracts: Formal agreements for the supply of goods or services, subject to complex terms and conditions.

Figure #9

Purchasing Activity On Behalf Of Departments

for the fiscal year ended March 31, 1990.



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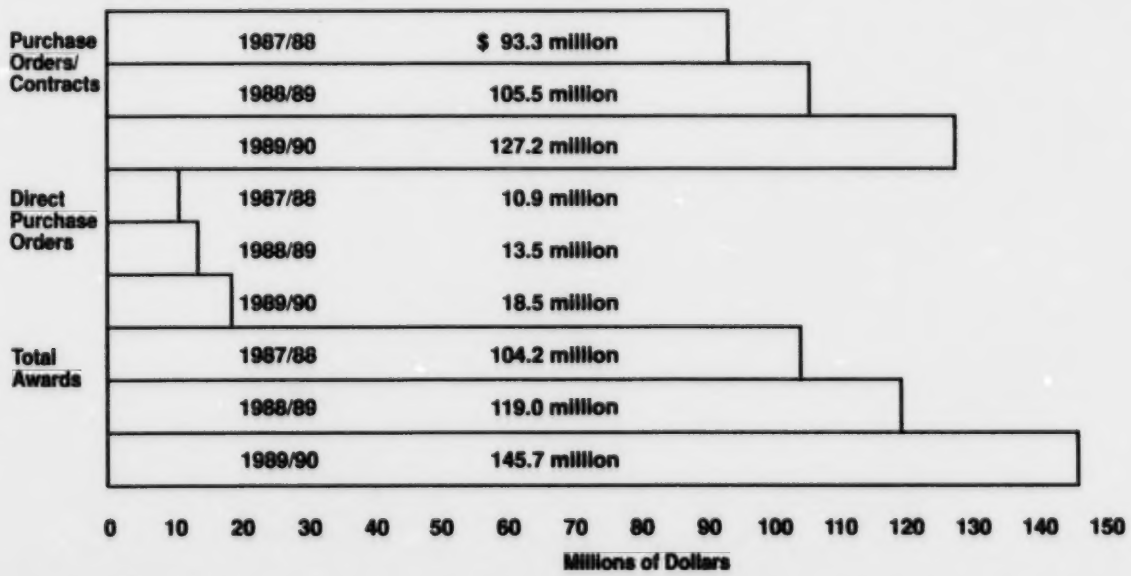

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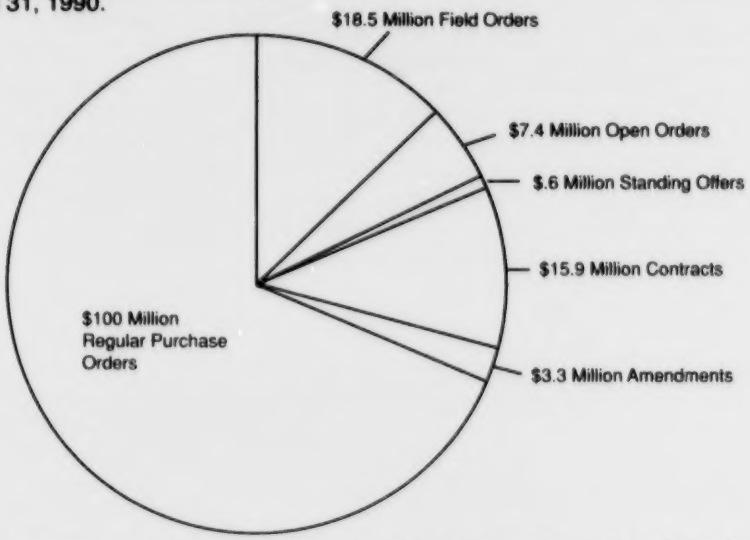

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Purchasing Activity On Behalf Of Departments

for the fiscal year ended March 31, 1990.

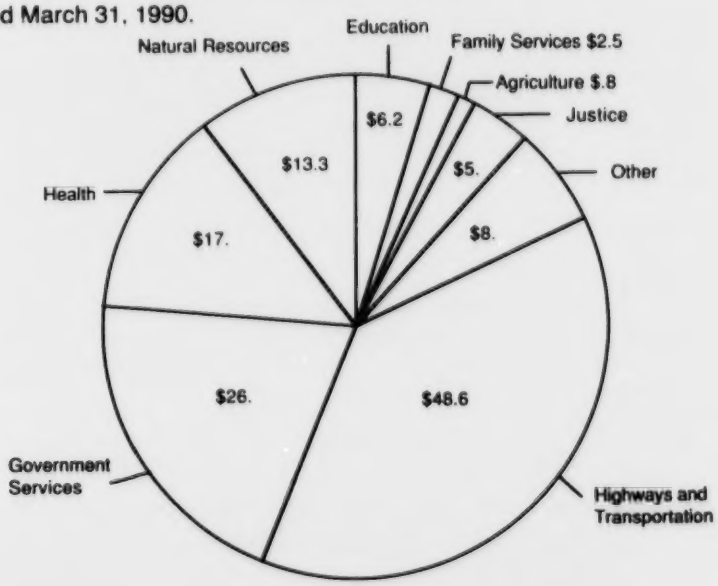


Figure #10

Twenty Largest Commodity Values

for the fiscal year ended March 31, 1990.

Description	Number of Awards	Value
Contracted Services	505	$ 21,953,176
Petroleum Products	701	20,125,258
Vehicles	186	7,855,385
Industrial Chemicals	259	5,602,830
Office and Artist Supplies	3,569	5,210,329
Fresh and Frozen Food	889	4,963,290
Scientific Apparatus	1,213	4,925,729
Safety Equipment	541	4,907,256
Medical Supplies	826	4,746,706
Pharmaceutical Drugs	816	4,382,255
Fabricated Metal Products	852	3,554,829
Non Metallic Mineral Products	282	2,933,340
Chemical Related Products	988	2,654,739
General Food	647	2,588,548
Electronic Communication Equipment	1,797	2,511,044
Special Industrial Machinery	312	2,001,330
Electrical Equipment	854	1,769,300
Janitorial Supplies	741	1,584,091
Industrial Equipment	260	1,114,016
Furniture and Fixtures	724	1,087,857
Total	16,268	$106,471,308

Materials Distribution

Materials Distribution maintains centralized stocks of commonly used items such as stationery supplies, office furniture and furnishings, construction material, janitorial supplies, uniforms and environmental clothing.

In addition, the branch provides the following services to departments and approved agencies:

- transportation of material and office relocation moves;
- short and long-term storage of material and equipment;
- disposal and sale of surplus government material and assets;
- redistribution between departments of surplus material and assets; and
- consultative services on material handling equipment, storage aids and layouts.

In 1989/90, Materials Distribution arranged sales of surplus fleet vehicles and other surplus assets from various departments resulting in the return of $482,990 to Consolidated Revenue. A further $1,145,669 was deposited to other accounts including $83,190 to the Public Schools Finance Board. Total revenue from sales of surplus material and equipment was $1,628,660. In addition, surplus items with an estimated replacement value of $207,980 were distributed to various departments and items valued at an estimated $48,579 were donated to 50 nonprofit agencies.

Commercial moving costs during 1989/90 for interdepartmental material and office relocations totalled $48,457. Total revenue realized from this service was $19,866.

Short and long-term storage services were provided for 11 departments including the maintenance of inventory control records and deliveries upon request. Approximately 6,500 square feet of space was allocated for this service and an additional 3,500 square feet was assigned to the Manitoba Health Services Commission to accommodate the Laboratory and X-Ray Services (LAXUS) warehouse operation.

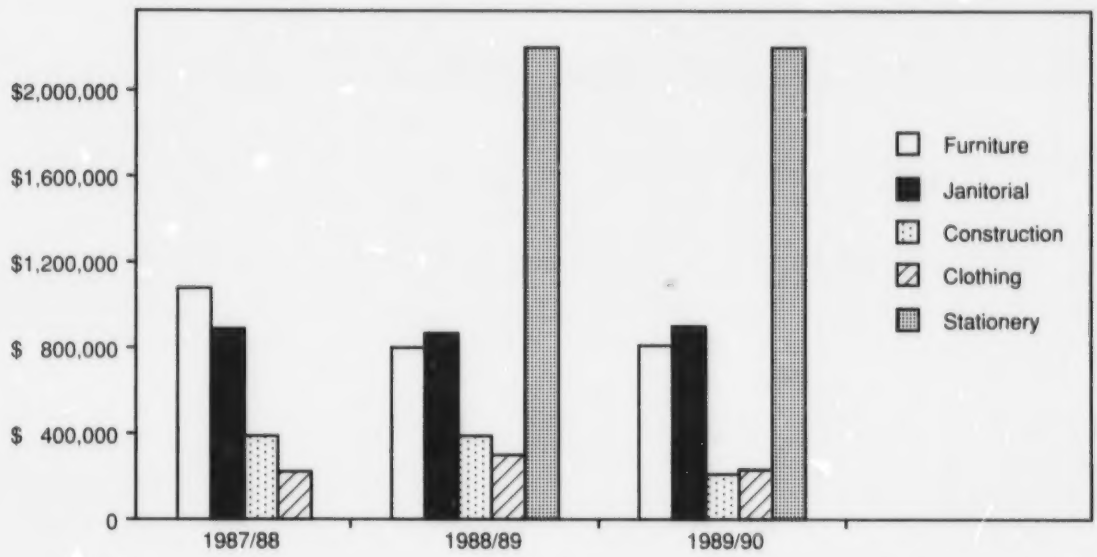
Expenditures by Sub-Appropriation

3(e) Materials Distribution	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries	774,300	27.17	772,400	1,900	
Other Expenditures	4,573,900		4,897,700	(323,800)	
Recoveries	(4,731,000)		(5,025,900)	294,900	
Total Expenditures	617,200	27.17	644,200	(27,000)	

In 1989/90, Materials Distribution maintained an average inventory of $1,188,295 with a turnover rate of 3.68. Through the use of a modified economical order quantity system, the inventory levels have been restricted to the lowest acceptable levels without detriment to client service.

Figure #11

Comparative Sales From Inventory



	1987/88	1988/89	1989/90
Furniture	$1,022,735	$ 789,406	$ 810,808
Janitorial	897,597	892,406	915,688
Construction	351,194	350,224	274,936
Clothing	248,618	283,545	235,653
*Stationery	—	2,153,094	2,136,161
	$2,520,144	$4,468,682	$4,373,581

*Responsibility for stationery items was transferred from Queen's Printer to Manitoba Government Services on August 1, 1988.

Figure #12

Surplus Sales By Public Auction and Tender

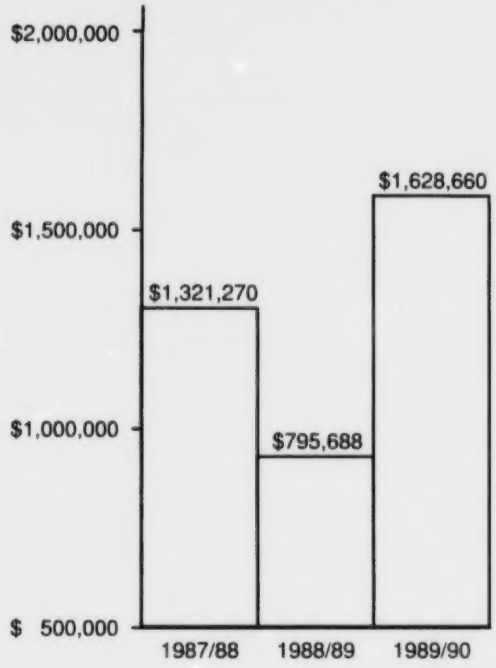
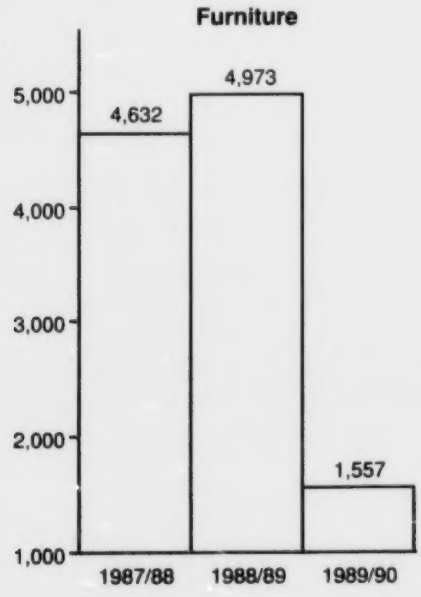


Figure #13

Line Items Issued



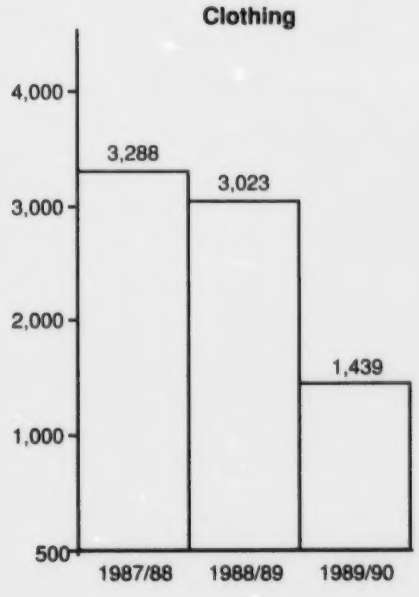


Figure #14
Line Items Issued

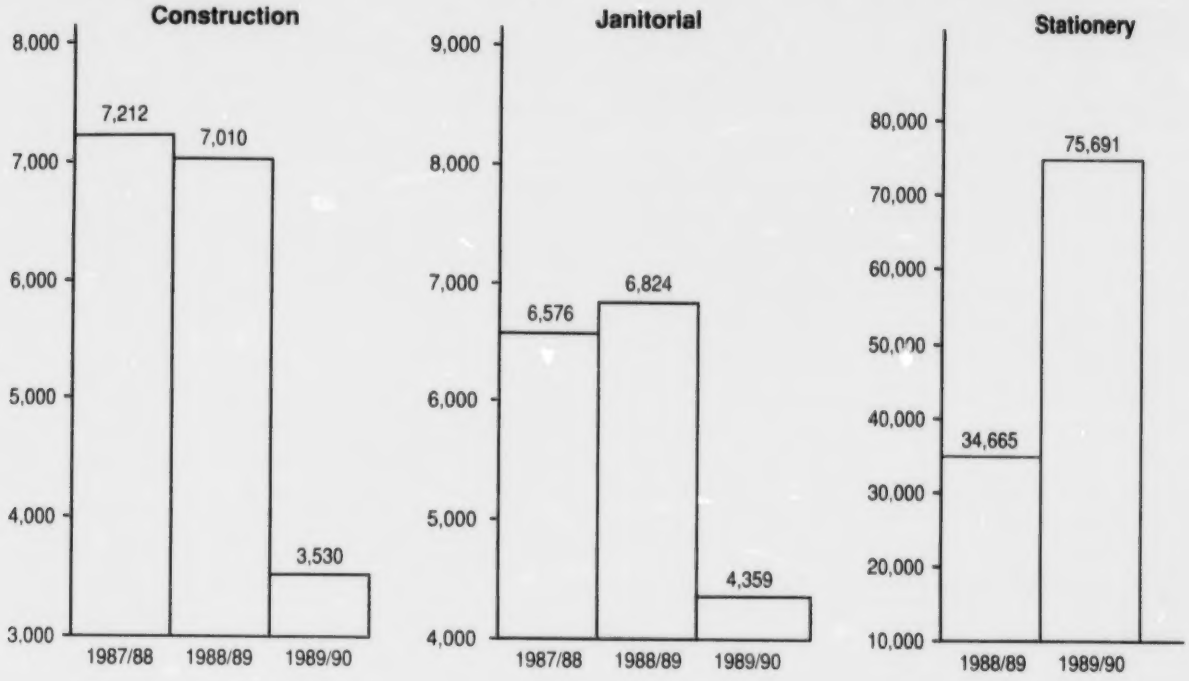
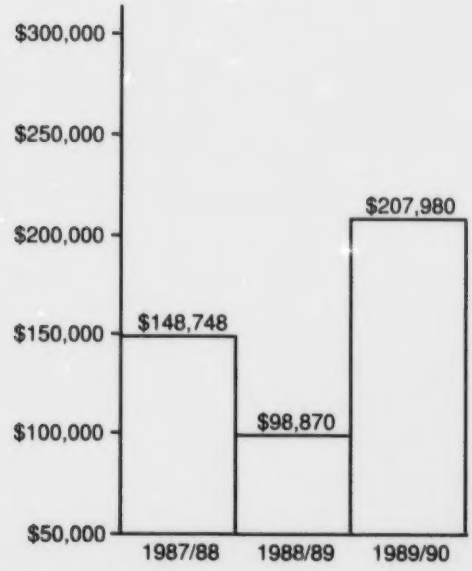


Figure #15
Redistribution Of Surplus Assets



Telecommunications

The branch is responsible for the centralized management of telecommunications within government. Responsibilities include coordinating the installation, relocation and removal of telecommunication services; evaluating requirements; providing technical support; maintaining service standards; and managing long-distance telephone service networks.

Telecommunications performs a variety of activities to ensure client departments receive an acceptable and cost-efficient service. These include negotiating requirements with the Manitoba Telephone System (M.T.S.) and other telecommunication suppliers; arranging schedules for service dates; and subscribing to centralized volume purchasing of toll network services such as Wide Area Telephone Service (W.A.T.S.). Telecommunications also evaluates long-distance services to ensure their effectiveness and efficiency and makes recommendations on how they may be improved.

Government of Manitoba telephone operators on the Winnipeg and rural switchboards provide directory and informational services to the public and direct In-W.A.T.S. calls to Members of the Legislative Assembly and government offices subscribing to the service. A total of 991,294 calls were processed throughout government during 1989/90.

As well, 2,557 supply orders were issued for the provision of telecommunication services and over 850 on-site visits were made to review and analyze telecommunication system requirements, resulting in a cost saving of $77,300. W.A.T.S. expenditures for 1989/90 totalled $1,803,280. The use of this service, rather than Direct Distance Dialing, saves the government in excess of $541,000 each year. It also provides for greater accountability and enables Manitoba Government Services to recover costs from client departments.

The branch supplies technical support and coordinates the acquisition of network facilities within the government. Conversion to Centrex service in the Thompson government offices was completed in 1989/90.

Cellular telephone service is coordinated by the branch on behalf of client departments in accordance with M.T.S. specifications and procured through the Purchasing Branch's tendering system.

Teleconferencing services, with coordination and training provided through the Telecommunications Branch, are now available to client departments enabling them to realize savings of 30% in addition to substantial savings in travel costs.

Expenditures by Sub-Appropriation

3(f) Telecommunications	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries	609,500	21.06	589,500	20,000	
Other Expenditures	2,381,200		2,374,200	7,000	
Recoveries	(1,945,800)		(1,989,400)	43,600	
Total Expenditures	1,044,900	21.06	974,300	70,600	

Postal Services

Postal Services Branch is responsible for the centralized processing and distribution of government mail. The branch's central facility is located at 200 Vaughan Street, Winnipeg, with depots at three other major government buildings in Winnipeg and seven provincial buildings throughout the province.

The branch processed a total of 14.5 million pieces of mail in 1989/90 including 2.8 million pieces of interdepartmental mail. In-house mail is delivered the next day within Winnipeg and delivery in rural areas has been reduced to two days. The average pickup and delivery cost for each piece of in-house mail was 4.5 cents. If this service had been provided through conventional means the average cost would have been 48 cents. By using in-house mail, Priority Post and Signature Service, overall savings to the government was $1.6 million in 1989/90. Total postal expenditures incurred by Manitoba Government Services for Canada Post mail was $4,259,180, an increase of $171,000 from the previous year including a $147,000 Canada Post rate increase.

Major initiatives implemented by the branch during the year included automated chargebacks which have now been extended to rural areas and the use of Canada Post incentive rates, where possible.

Postal Services continued to provide consulting services to government departments on mail preparation and handling procedures to ensure mail was processed and dispatched according to Canada Post requirements. The branch also continued to be responsible for the acquisition and maintenance of postal equipment throughout government.

Expenditures by Sub-Appropriation

3(g) Postal Services	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries	702,600	31.00	742,700	(40,100)	
Other Expenditures	249,700		203,500	46,200	1
Postage	4,344,300		4,671,300	(327,000)	2
Total Other Expenditures	4,594,000		4,874,800	(280,800)	
Recoveries	(3,462,900)		(4,121,500)	658,600	2
Total Expenditures	1,833,700	31.00	1,496,000	337,700	

Explanation Numbers:

1. Overexpenditure due to the purchase of automated mailing machines for the implementation of rural postage recovery costs effective July 1, 1990.
2. Postage expenditure and recovery shortfall attributed to the increased use of incentive rates available through automation and more efficient bulk mailing practices. Postage savings were reduced by an increase in amounts held in postage meters at year-end and amounts paid for nonrecoverable rural mailings.

Land Acquisition

The Land Acquisition Branch is responsible for the appraisal and acquisition of real property for departments and government agencies as well as the disposal of surplus buildings and land. The head office is located in Winnipeg with district offices in Brandon and Dauphin.

In 1989/90, the branch negotiated 713 property acquisitions by mutual agreement and acquired 39 properties by expropriation. These acquisitions comprised approximately 1,766 hectares of land obtained at a cost of $5,073,400. In addition, compensation of $1,389,000 was paid out for property previously acquired for the North Portage Redevelopment Scheme and the Winnipeg Core Area Initiative Project. The branch also acquired 21 parcels of urban land at a cost of $1,288,800 and carried out 40 appraisals which were not part of the acquisition process.

During 1989/90, the branch continued to be involved in major projects such as the twinning of P.T.H. #1 West of Brandon, P.T.H. #75 and P.T.H. #44. Acquisition continued on P.T.H. #1 West between 1st and 18th Streets in Brandon; the Brandon eastern access; and the Carman Diversion. As well, Land Acquisition acquired land for major improvements to the Pasquia Polder 3 drainage project.

No major urban projects were initiated during the year. However, settlement of compensation claims continued for the North Portage Development Scheme and the Winnipeg Core Area Initiative Project.

The branch also participated in the disposal of 43 surplus buildings and properties totalling $541,000 on behalf of various government departments and agencies.

Land Acquisition has concluded the sale of approximately 90% of 438 miles of former rail lines under the 1981 Gifting Agreement between the railway companies and the federal and provincial governments. Approximately 300 transfers have been completed. To date, sales total approximately $127,000 and the branch has realized revenue of approximately $22,000. In early 1990, Manitoba Government Services assumed responsibility from Manitoba Natural Resources for a further 200 miles on 11 former rail lines. Disposal procedures are currently underway and two of the 11 lines have now been transferred to the Manitoba government. Expected revenue from the sale of these 11 lines is approximately $300,000 which reflects the subdivision potential of some of the land. The overall disposal program will require several years to complete and is expected to generate chargeback revenue to the branch of approximately $75,000.

Expenditures by Sub-Appropriation

3(h) Land Acquisition	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries	1,422,000	39.26	1,410,900	11,100	
Other Expenditures	181,300		183,300	(2,000)	
Recoveries	(1,377,200)		(1,211,400)	(165,800)	
Total Expenditures	226,100	39.26	382,800	(156,700)	

Accommodation Development

The Accommodation Development Division, previously known as Project Services, provides long-range corporate accommodation planning; programming and lease acquisition; architectural and engineering design; furniture and signs; construction project management; and tendering, supervision and contract administration for government departments, boards, commissions and agencies. The division consists of four branches — Design, Construction Project Management, Corporate Accommodation Planning, and Programming and Lease Acquisition. Accomplishments and initiatives for 1989/90 follow.

Executive Administration

Executive Administration for Accommodation Development is responsible for providing direction for government accommodation strategy and long-range planning; managing projects within time, financial and program constraints through the administration of construction, professional and technical service contracts; and architectural and engineering services for the design, construction and use of government accommodation.

Expenditures by Sub-Appropriation

4(a) Executive Administration	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries					
– Main Estimate		2.00	93,300		
– Main Estimate Authority from General Salary Increases (XXV)			2,900		
Total Salaries	96,700		96,200	500	
Other Expenditures	6,400		4,000	2,400	1
Total Expenditures	103,100	2.00	100,200	2,900	

Explanation Number:

1. Additional funds required to cover unanticipated educational fees and use of vehicles.

Design

The Design Branch provides in-house professional and technical services for programming, design, construction and occupancy of new and existing government accommodation. The branch consists of three sections — Architecture, Engineering, and Interior Design. Since project design requirements are generally multidisciplinary, the activities of these sections are highly interrelated and interdependent.

Design activities and production are directed and managed on an assigned project basis, normally in the order requests for service are received. However, clients' needs or construction timing may cause other priorities to take precedence over the planned order of work.

The branch generally undertakes smaller design projects while private consultants are usually commissioned for major work. In 1989/90, activities included:

- completing 218 architectural, engineering and interior design projects;
- completing 186 furniture and furnishing projects;
- operating, maintaining and expanding the Provincial Art Program which comprises approximately 1,959 pieces of art;
- completing 169 individual sign projects plus implementing a maintenance and upgrading program for major sign systems; and
- providing conceptual project costs including all capital works considerations.

Expenditures by Sub-Appropriation

4(b) Design	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries					
- Main Estimate		38.00	1,479,200		
- Main Estimate Authority from General Salary Increases (XXV)			3,400		
Total Salaries	1,474,100		1,482,600	(8,500)	
Other Expenditures	82,100		94,100	(12,000)	
Total Expenditures	1,556,200	38.00	1,576,700	(20,500)	

Construction Project Management

There are four sections in the Construction Project Management Branch — Project Managers, Project Control, Construction Inspection and Construction Contracts. Their objectives are to:

- manage projects within time, financial and program constraints;
- ensure the optimum use of all government accommodation; and
- coordinate all project related activities.

Projects Managers

Project Managers are responsible for planning, organizing, coordinating, scheduling and controlling work activities related to client construction and renovation projects. During 1989/90, the section managed 326 projects and completed 178.

Fire and safety upgrading programs continued at the Brandon Mental Health Centre and the Manitoba Youth Centre and work progressed under the barrier-free access programs in several government-owned buildings throughout the province. In addition, the long-range maintenance upgrading program continued at the Manitoba Developmental Centre in Portage la Prairie.

During 1989/90, four major construction and renovation projects were completed. These included renovations to the Keewatin Community College Students' Residence; fire/safety upgrading at the Manitoba Youth Centre; the new Industrial Therapy Building at the Brandon Mental Health Centre; and boiler conversion at the Milner Ridge Correctional Centre. As well, work continued on 1550 Dublin Avenue and fire/safety upgrading in the Parklands Building and the Brandon Mental Health Centre Nurses' Residence.

Particulars of some of the major projects for 1989/90 follow.

Keewatin Community Centre

The three storey students' residence was renovated to provide improved living accommodation for single students including modifications to the mechanical, ventilation and electrical systems and washroom facilities. Construction work was completed in March, 1990.

Consultant:	Cooper Rankin Architects
Contractor:	Foresight Constructors Ltd.
Total Project Cost:	$1,605,000

Manitoba Youth Centre

Fire exit changes were made and monitored pneumatic locking devices were installed on bedroom doors in the five cottage units. Construction work was completed in April, 1990.

Consultant:	Snider & Tomcej, Architects
Contractor:	Bird Construction Co. Ltd.
Total Project Cost:	$1,543,000

Brandon Mental Health Centre

The Brandon Mental Health Centre's industrial therapy program was relocated to the new facility on the site of the former laundry building.

Consultant:	Design Branch
Contractor:	Gardon Construction Ltd.
Total Project Cost:	$624,000

Milner Ridge Correctional Centre

The former military facility was converted to a minimum security correctional centre in late 1989. During the year, individual heating units were installed in each building and the central boiler plant was dismantled to provide a more efficient and economical source of heat.

Contractor:	Workshop/Renovations Branch
Consultant:	Design Branch
Total Project Cost:	$513,000

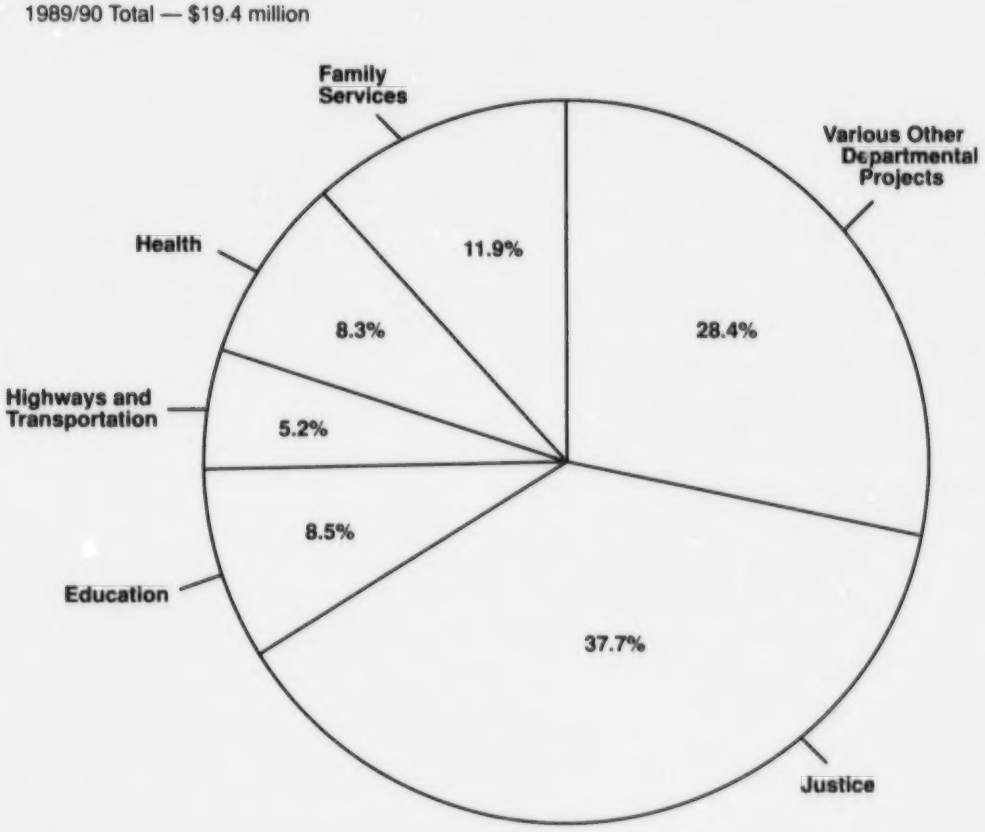
Project Control

Project Control is responsible for providing and maintaining a project cost and commitment system and monitoring all projects undertaken by the Accommodation Development Division. During 1989/90, the section processed 1,573 requests for services. Figure #16 depicts acquisition/construction expenditures administered on behalf of client departments.

Figure #16

Acquisition/Construction Expenditures Administered By Accommodation Development On Behalf Of Government Departments

for the fiscal year ended March 31, 1990.



Construction Contracts

Services provided by Construction Contracts include:

- obtaining bids for construction work;
- preparing construction contracts;
- processing change notices, change orders and progress payments;
- preparing professional and technical service contracts;
- processing consultant fee payments;
- overseeing bonding, insurance and lien holdback requirements for contracts; and
- advising consultants and departmental staff on government contract policies and practices.

Figures #17 and #18 list the consultants and contractors employed for acquisition/construction projects during 1989/90. Appendix "C" lists the bids received.

Construction Inspection

Services provided by Construction Inspection include:

- visiting construction sites to review construction progress;
- ensuring compliance with drawings and specifications;
- arranging site meetings with clients, project managers, consultants and contractors to resolve problems;
- reviewing progress claims and change orders; and
- preparing inspection reports for the consideration of project managers.

These services are ongoing in support of projects undertaken by the branch.

Expenditures by Sub-Appropriation

4(c) Construction Project Manager	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries					
– Main Estimate		14.00	586,700		
– Main Estimate Authority from General Salary Increases (XXV)			14,000		
Total Salaries	606,900		600,700	6,200	
Other Expenditures	35,500		35,700	(200)	
Alterations/Renovations-Minor Projects	499,700		500,000	(300)	
Total Other Expenditures	535,200		535,700	(500)	
Recoveries	(499,400)		(500,000)	600	
Total Expenditures	642,700	14.00	636,400	6,300	

Figure #17

Fee Payments To Building Construction Consultants

for the year ended March 31, 1990.

Name of Firm	Payments*
Action Consulting Engineers Inc.	$ 24,606
Aronovitch & Leipsic Consultants	29,130
Andrew G. Bickford Architect	8,224
Francois Clauzade, Cindy E. Gibson Architects	17,280
Cohlmeyer Hanson, Architect and Designer	1,124
Cooper Rankin Architects	78,602
Courtnage & Company	4,808
Michael J. Cox Architect	18,253
Harold Funk Architect	8,006
GBR Architects	23,441
Gaboury Associates Architects Inc.	55,328
T.H. Gillman & Associates Ltd.	4,713
John W. Gunn Consultants Inc.	3,850
Marshall Haid Associates Ltd.	2,966
K & D Engineering	8,159
LM Architectural Group	37,500
A. Martin Designers Ltd.	5,994
Number Ten Architectural Group	241
PC Engineering Ltd.	5,946
The Prairie Partnership	1,669
Richard R. Prins Architect	248
Pro-Plan Construction Services Ltd.	88,500
Bruce Rasmussen Architect	6,181
Snider Tomcej Architects	47,618
Stechesen Katz Architects	22,267
J.R.D. Turner Architect	32,281
Total	$536,946

*The fee payments include substantial amounts for disbursement to sub-consultants.

Figure #18

Payments To Construction Contractors

for the fiscal year ended March 31, 1990.

Name of Firm	Payments*
ABCO Supply & Services Ltd.	$ 23,531
Amos Plumbing & Heating Ltd.	151,217
Argyle Steel Construction Ltd.	13,875
Aurora Construction Ltd.	24,220
B & D Plumbing & Heating Ltd.	27,347
Basar Heating & Air Conditioning Ltd.	32,218
Bird Construction Co. Ltd.	1,292,432
Borland Construction Limited	33,890
Carlson Decorating & Sandblasting Co.	24,900
Central Canadian Structures Limited	489,538
Convey-It Corporation	148,265
Curtis Carpets Ltd.	172,898
Derksen Industries Ltd.	114,954
Dover Corporation (Canada) Ltd.	14,700
E & I Decorating	54,692
Ellwood McRorie Ltd.	541,623
Eriksdale Construction Ltd.	22,746
Flynn Roofing Ltd.	52,870
Foresight Constructors Ltd.	992,911
Furby Sales Limited	30,500
G & B Enterprises Ltd. (T/A Power Vac Services)	28,849
Gardon Construction Ltd.	391,517
Honeywell Limited	56,183
Kelsey Construction Company Limited	192,934
Krahn Bros. Sheet Metal	7,918
Lansard Bros. Roofing Ltd.	141,324
Maple Leaf Construction Ltd.	180,105
McGimpsey Plumbing & Heating Ltd.	10,975
Ian Munroe Transport Ltd.	28,116
Nodge Construction Ltd.	44,426
Norco Industries Limited	3,747
North End Roofing Ltd.	52,291
Norwin Roofing Ltd.	46,713
NuWest Decorating Ltd.	27,477
Oakwood Roofing & Sheet Metal Co. Ltd.	77,500
Ed Penner Construction Ltd.	2,537
J & D Penner Ltd.	38,331
Prelude Flooring Inc.	12,806
Provincial Floorcraft Ltd.	89,700
Randall Plumbing & Heating Ltd.	41,626
Regent Construction Co. Ltd.	194,408
Sandor Construction Ltd.	17,199
Shanahan's Industries	29,936
Frank E. Simmons Ltd.	32,860
St. Vital Plumbing & Heating Co. Ltd.	208,870
State Contractors Inc.	28,024
Stonewall Glass	39,400
T.R. Construction Ltd.	85,745
Taillieu Construction Ltd.	34,366
H. Weizel & Associates Ltd.	39,498
Ben Wiebe Construction (1985) Ltd.	74,208
Total	$6,518,931

*This list includes payments made through Construction Contracts. Payments on contracts with a total value of less than $25,000 are not included.

Corporate Accommodation Planning

The Corporate Accommodation Planning Branch is responsible for producing an overall government accommodation strategy; developing policy, procedures and guidelines for accommodation requirements; projecting client departments' long-range accommodation needs; and participating in the review of capital project requests during the annual Estimates Review.

In 1989/90, the sale of the Fort Osborne Complex continued to be a major initiative. A Letter of Intent was drafted between the government and the successful bidder, College Green Ltd., outlining the negotiated terms and conditions of the sale and redevelopment of the Complex. A significant component of the Letter of Intent is the heritage requirement which was included to protect the historical aspects of the site and buildings.

As well, Corporate Accommodation Planning implemented the schedule for barrier-free access renovations to 41 government buildings. A total of 22 projects progressed to the design and construction stage with seven being completed.

A representative from the branch was appointed to the Task Force On Facility Access. The purpose of this task force is to develop new and alternate technologies to ensure access to government buildings and services are equally available to all people with disabilities.

Corporate Accommodation Planning continued to implement the corporate accommodation strategy for urban Winnipeg including a computerized financial analysis model for the assessment and rationalization of savings and costs of new lease proposals, major lease renewals and new construction. The branch also began reviewing the long-term accommodation requirements of various client departments.

Expenditures by Sub-Appropriation

4(d) Corporate Accomodation Planning	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries					
- Main Estimate		4.00	177,500		
- Main Estimate Authority from General Salary Increases (XXV)			4,000		
Total Salaries	181,100		181,500	(400)	
Other Expenditures	21,000		24,700	(3,700)	
Total Expenditures	202,100	4.00	206,200	(4,100)	

Programming and Lease Acquisition

The Programming and Lease Acquisition Branch is responsible for identifying and defining space requirements for government accommodation projects and recommending the most cost-efficient and effective methods of providing accommodation. Branch activities also include processing new construction and leasing proposals through the Estimates Review process and preparing critical analyses of new space requests for Treasury Board consideration.

Accommodation planners prepare space requirement programs, analyze accommodation alternatives and allocate leased and owned space for maximum use. Leasing consultants conduct market searches; negotiate new leases; renew leases for all existing leased government accommodation; and prepare lease documentation. The branch also maintains a space inventory of client department locations.

During 1989/90, Programming and Lease Acquisition prepared 92 submissions for approval of leased accommodition — 12 for new or replacement space requests including two proposal calls and 80 for renewal of existing leased premises. As well, 127 reports were prepared for space requirement programs or critical analyses. Space reallocations within existing facilities enabled the cancellation of 13 previously leased locations. Figure #19 provides a breakdown of accommodation leased by Manitoba Government Services on behalf of client departments.

In addition, the branch also developed and implemented standardized lease and proposal call documents during 1989/90.

Expenditures by Sub-Appropriation

4(e) Programming and Lease Acquisition	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries	366,100	9.00	366,800	(700)	
Other Expenditures	19,600		20,000	(400)	
Total Expenditures	385,700	9.00	386,800	(1,100)	

Figure #19

Leased Accommodation On Behalf Of Government Departments

as of March 31, 1990.

Occupant/Client Department	Total Leased Area (Square Metres)	Estimated Total Annual Lease Value*
A. Building Space Rentals		
Agriculture	5,148.94	$ 534,656
Civil Service Commission	2,927.74	453,269
Cooperative, Consumer and Corporate Affairs	1,980.62	309,927
Culture, Heritage and Recreation	9,518.61	901,892
Education and Training	9,181.97	1,155,956
Energy and Mines	4,654.85	907,419
Environment	746.87	102,886
Executive Council	395.56	66,659
Family Services	22,844.57	2,352,916
Finance	2,237.23	450,365
Government Agencies	332.76	41,492
Government Services	4,854.55	550,172
Health	6,294.60	825,830
Highways and Transportation	14,208.35	1,723,739
Housing	3,869.57	497,891
Industry, Trade and Tourism	10,696.31	1,205,503
Justice	9,763.90	1,182,879
Labour	2,894.97	467,086
Legislation	876.61	164,669
Natural Resources	16,621.14	1,908,041
Nondepartmental (Common Areas)	212.74	24,431
Northern Affairs	1,196.47	192,407
Rural Development	3,715.01	509,429
Seniors Directorate	167.68	30,234
Status Of Women	387.86	77,920
Building Space Totals:	135,729.48m²	$16,637,688
B. Land Only Rentals		
Family Services	55.74	$ 2,520
Environment	37.16	1,560
Government Services	3,455.88	0
Highways and Transportation	39,808.93	27,200
Natural Resources	891.84	6,291
Urban Affairs	37.16	1,680
Land Only Totals:	44,286.71m²	$ 39,253
C. Grand Totals:	180,016.19m²	$16,676,921

**Excluding operating and escalation costs for a number of leases not calculated on a gross basis.*

Land Value Appraisal Commission

The Land Value Appraisal Commission acts as an independent body to review government land purchases and expropriations.

Activities include determining and certifying due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation. As well, in an administrative rather than adjudicatory role, the Commission reviews land transfer agreements with values in excess of predetermined amounts which are referred by the Land Acquisition Branch.

The report on the Land Value Appraisal Commission follows.

Expenditures by Sub-Appropriation

08-5 Land Value Appraisal Commission	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries	65,000	2.00	64,600	400	
Other Expenditures	27,100		66,000	(38,900)	1
Recoveries	(57,400)		(78,000)	20,600	1
Total Expenditures	34,700	2.00	52,600	(17,900)	

Explanation Number:

1. Expenditure and recovery shortfalls resulted from North Portage Redevelopment expropriation cases not progressing as expected, with an ensuing decrease in commission renumeration fees and travel related expenditures.

Manitoba

Land Value
Appraisal Commission

Room 1220
Imperial Broadway Tower
363 Broadway
Winnipeg, Manitoba, CANADA
R3C 3N9

(204) 945-3087

March 31, 1990

The Honourable Albert Driedger
Minister of Manitoba Government Services
203 Legislative Building
Winnipeg, Manitoba
R3C 0V8

Mr. Minister:

On behalf of the Commission, I am pleased to submit the report of the Land Value Appraisal Commission for the year ended March 31, 1990.

During 1989/90, public hearings were held in the Imperial Broadway Tower, 363 Broadway, Winnipeg. In addition, the Commission met to inspect property, deliberate on evidence given at public hearings and make decisions. The following is a summary for the period April 1, 1989 to March 31, 1990.

	Hearings & Meetings	Freehold Interests	Leasehold Interests
Winnipeg	59	180	10

The Commission held public hearings in connection with land being acquired by the Land Acquisition Branch for the departments of Agriculture, Government Services, Highways and Transportation, Housing, Natural Resources, Northern Affairs and Urban Affairs, and in connection with land acquired by the Manitoba Habitat Heritage Corporation, Manitoba Public Insurance Corporation, Manitoba Research Council and Winnipeg School Division #1. The Commission also certified market values of the residences of seven transferred government employees.

There were 38 owners present at the public hearings and 18 owners were represented by counsel. There were 13 contentious cases and 177 agreements, comprising a total of 180 properties including the leasehold interest of 10 tenants considered by the Commission. A total of 189 certificates of compensation were issued. There were two Department of Highways, two Government Services and one Urban Affairs case which required more than one sitting to hear all the evidence.

The Director of the Land Acquisition Branch is empowered to accept agreements on which settlements of less than $5,000 are reached with owners. The Commission briefly reviewed these files each week to keep fully informed of all acquisitions. There were a total of 549 properties covered in this category.

It is frequently difficult to reconcile differences between the acquiring authority and the owner. The Commission has endeavoured to render fair judgments of compensation in these cases and any doubt is usually resolved in favour of the property owner.

The Commission appreciates the cordial relationship which exists with Mr. Parnell and staff of the Land Acquisition Branch. Mr. Krutish, Secretary of the Commission, and his staff have discharged their duties efficiently.

My colleagues, Vice-Chairperson H. Unruh, Mrs. Barnett, Messrs. Campbell and Sawatzky have been conscientious and cooperative in their duties as Commission members.

All of which is respectfully submitted.

Cameron Harvey

Cameron Harvey, Q.C.
Chairman

Disaster Assistance

Emergency Measures Organization

The Emergency Measures Organization (E.M.O.) provides overall provincial planning, training and coordination for the safety and survival of citizens and protection of property in disasters and emergencies. E.M.O. works closely with all levels of government and private volunteer agencies to coordinate effective emergency preparedness and response. This mandate is carried out through a head office in Winnipeg and regional offices in Portage la Prairie, Brandon and The Pas.

E.M.O. staff provide support and resources to municipalities, school divisions and the private sector in developing emergency plans and response capabilities. In 1989/90, staff made 407 visits to communities and assisted local governments and communities in developing 20 first time emergency plans and updating 153 existing plans. Of the 256 municipalities in Manitoba, 185 now have plans and a further 27 are in the planning process. In addition, two private corporations requested and received assistance in the research and preparation of emergency plans. In cooperation with the federal government, one Indian Band plan was completed and one is currently being developed. A new Native Communities Advisor has been hired to assist the Bands with their emergency planning and response. E.M.O. also assisted with nine emergency exercises.

During 1989/90, E.M.O. was involved with the following federal programs and initiatives:

- the Volunteer Emergency Workers Compensation Agreement;
- the National Emergency Agencies for Construction, Telecommunications and Energy;
- development of the Foreign Animal Disease Eradication Support Plan;
- the Vital Points Program which identifies facilities of strategic importance during an emergency;
- the Regional Emergency Telecommunications Committee;
- the Essential Records Program which stores important records to facilitate recovery from large scale disasters; and
- the Line Load Control program.

During the year, E.M.O. responded to over 154 incidents including potential flooding, a train derailment and major forest fires.

In April, 1990, E.M.O. also coordinated preparations for a provincial response to flooding in the Red River Valley. However, because of favourable weather conditions the alert was subsequently withdrawn.

Major forest fires in May and July resulted in E.M.O. coordinating the evacuation and reception of approximately 23,000 people from 24 Manitoba communities. Several thousand volunteers and professionals were involved in this operation.

In October, 1989 the derailment of a freight train carrying hazardous products resulted in the evacuation of the community of Elma. E.M.O. and the Rural Municipality of Whitemouth responded to this emergency. As well, E.M.O. provided advice and assistance to municipal officials through its Eastern regional office.

Throughout 1989/90, E.M.O. continued to participate on the Agriculture Drought Committee by attending various interdepartmental and intergovernmental planning meetings.

As part of its Training/Education Program, E.M.O. staff gave numerous lectures and presentations to municipal councils and public interest groups and 445 Manitobans received training in the following Emergency Measures Organization courses and workshops:

- three workshops on Community Preparedness (held in Teulon, Pinawa and Brandon — 75 participants);
- Emergency Planning for Care Facilities (held in Selkirk, Morden, Winnipeg and Thompson — 128 participants);
- Community Emergency Social Services Planning and Response Operations (held in Winnipeg and Brandon — 24 participants);
- Community Emergency Planning for Native Communities (held in Gimli — 28 participants);
- five presentations delivered to various groups on selected emergency preparedness topics; and
- two new courses were developed in 1989/90 — a Community Emergency Planning course for representatives of native communities and one for representatives of school divisions and facilities.

In addition, the branch coordinated the attendance of 158 Manitobans at the federal government's Canadian Emergency Preparedness College in Arnprior, Ontario.

E.M.O. continued a public awareness program by providing emergency preparedness information, both in English and French, on tape and in braille for people with impaired vision. As well, radio and television public service announcements were revised with television segments now being close captioned. Promotional campaigns on winter safety, flooding and severe weather warnings were also conducted during the year.

During 1989/90, E.M.O. also participated in the ongoing Joint Emergency Preparedness Program (J.E.P.P.). Through J.E.P.P., the federal government provides financial assistance to provinces to meet the costs of projects aimed at enhancing national emergency preparedness. From J.E.P.P.'s inception in 1981/82, Manitoba has received $4 million. The 1989/90 program totalled $1,176,698 — a federal share of $504,261; a provincial share of $469,694; and a municipal share of $202,743.

Expenditures by Sub-Appropriation

6(a) Emergency Measures Organization	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries		12.26	457,700		
– Main Estimate					
– Main Estimate Authority from General Salary Increases (XXV)			6,600		
Total Salaries	459,900		464,300	(4,400)	
Other Expenditures	165,900		180,900	(15,000)	
Total Expenditures	625,800	12.26	645,200	(19,400)	

Manitoba Disaster Assistance Board

The Manitoba Disaster Assistance Board is responsible for communicating and administering government policy on disaster assistance in accordance with the Emergency Measures Act and the Disaster Financial Assistance Policy.

Activities include the following:

- investigating claims;
- developing and maintaining procedures for submitting and processing claims;
- providing a public disaster assistance awareness program; and
- consulting with government departments and the private sector on establishing and implementing disaster assistance programs.

The report on the Manitoba Disaster Assistance Board follows.

Expenditures by Sub-Appropriation

6(b) Disaster Assistance Board	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
Salaries		2.00	63,500		
– Main Estimate					
– Main Estimate Authority from General Salary Increases (XXV)			1,100		
Total Salaries	64,600		64,600	0	
Other Expenditures	12,700		13,400	(700)	
Total Expenditures	77,300	2.00	78,000	(700)	

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Expenditures by Sub-Appropriation

6(a) Emergency Measures Organization	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
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Expenditures by Sub-Appropriation

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Other Expenditures	12,700		13,400	(700)	
Total Expenditures	77,300	2.00	78,000	(700)	

Manitoba

Government Services

Manitoba Disaster
Assistance Board

Main Floor
800 Portage Avenue
Winnipeg, Manitoba, CANADA
R3G 0N4

(204) 945-3050

March 31, 1990

The Honourable Albert Driedger
Minister of Manitoba Government Services
203 Legislative Building
Winnipeg, Manitoba
R3C 0V8

Dear Mr. Minister:

On behalf of the Board I am pleased to submit the report of the Manitoba Disaster Assistance Board for the year ended March 31, 1990.

During 1989/90, the Board completed the following disaster assistance programs:

- 1988 spring flooding in the Swan River area — this program was cost-shared with the federal government based on a formula outlined in the Disaster Financial Assistance Policy;
- fire damages in the Local Government District of Armstrong resulting from a severe fire on April 29, 1988;
- windstorm damages in the Local Government District of Armstrong resulting from a severe windstorm on June 24, 1988;
- basement flooding in the Town of Gimli resulting from a severe rainstorm on June 12, 1989;
- loss of fishing equipment in Easterville resulting from a severe storm on June 11, 1989;
- cleanup costs in the Local Government District of Alexander, Rural Municipality of Gimli and Winnipeg Beach resulting from a severe windstorm in June, 1989;
- hotel damages in the City of Brandon in July, 1989;
- fire damages and losses on a number of northern Indian Reserves as a result of severe fires in July, 1989 — this program was fully funded by the federal government; and
- adjudication of evacuation claims from the July, 1989 fires in Northern Manitoba.

The Board has also been involved in the following disaster assistance programs which have been carried over to 1990/91:

- fire damages in the Local Government District of Grahamdale, Rural Municipality of Siglunes, Rural Municipality of Eriksdale, L.G.D. of Fisher, Peguis Reserve and Fisher River Indian Reserve resulting from severe fires in May, 1989 — this program is cost-shared with the federal government based on a formula outlined in the Disaster Financial Assistance Policy;
- fire damages and losses to northern trappers resulting from severe fires in July, 1989 — this program is cost-shared with the federal government based on a formula outlined in the Disaster Financial Assistance Policy; and
- windstorm damages on the Fort Alexander and Sandy Bay Indian Reserves resulting from a severe windstorm in June, 1989 — this program is fully funded by the federal government.

The Board submitted six final reports in 1989/90: Fishing Equipment Losses Program in St. Ambroise, Delta and Westbourne — 1987; Flood Assistance Program in The Towns of Selkirk, Beausejour, Killarney, Stonewall and Neepawa — 1987; Fishing Equipment Losses Program In Easterville — 1988; Fire Damages and Losses In The Local Government District of Armstrong And Rural Municipality Of Woodlands — 1988; Windstorm Damages And Losses In The Town Of Gimli, Rural Municipality Of Victoria Beach, Local Government District Of Alexander, Local Government District Of Armstrong, Fort Alexander Reserve And The Village Of Dunnattar — 1988; and Fishing Equipment Losses Program In Easterville — 1989.

The Board has completed one-half of the two-year study of all private dykes and pads in the Red River Valley. When completed, this study will provide the government with an inventory of the Flood Protection Works in the Red River Valley. If some upgrading is needed the study will determine the amount of money required.

Development of the Disaster Assistance Program seminars for municipal officials is nearing completion. It is anticipated that the seminars covering all Manitoba regions will commence in September, 1990. In conjunction with these seminars, the Board has mailed brochures to all municipalities in Manitoba summarizing the Disaster Financial Assistance Policy. The brochure is designed to answer any questions municipalities and individuals might have regarding the policy.

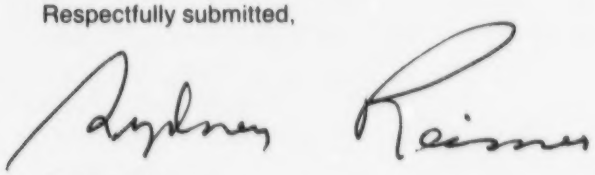
Another major initiative by the Board during 1989/90 was the consolidation of the public and private sector, claims under its jurisdiction. Public sector claims were previously handled by Manitoba Natural Resources Engineering and Construction Branch and the Board was only responsible for payment of the claims. The Board is now responsible for the inspection, evaluation and payment of all public sector claims resulting in faster turnaround times and significant administrative cost-savings.

The Manitoba Disaster Assistance Board continues to examine ways to reduce administrative costs while at the same time improve the productivity and efficiency of the Board.

The Board appreciates the work of Mr. Joseph Masi, Secretary to the Board, and all the staff who have discharged their duties efficiently.

My colleagues, Lorne Boguski, Vice-Chairperson, and Lois Edie, Board Member, have been conscientious and cooperative in their duties.

Respectfully submitted,



Sydney Reimer
Chairperson

Expenditures Related To Capital

Expenditures related to capital include a program of capital construction, renovations and acquisitions delivered on a project basis; government fleet vehicle and office equipment replacements; ongoing data processing systems development; and minor equipment replacements.

Expenditures by Sub-Appropriation

08-7 Expenditures Related to Capital	Actual 1989/90 $	Estimate 1989/90 SY	Estimate 1989/90 $	Variance Over(Under)	Expl. No.
(a) Acquisition/Construction	12,904,400		21,059,700	(8,155,300)	1-11
(b) Vehicle Replacement	3,617,500		3,536,900	80,600	
(c) Office Equipment Replacement	408,000		454,600	(46,600)	
(d) Departmental Capital	115,400		249,900	(134,500)	12
Total Expenditures	17,045,300		25,301,100	(8,255,800)	

Explanation Numbers:

1. **08-7A-5 Headingley Correctional Institution — Main Building — ($289,200)**
   Fire code upgrading and campus development delayed pending a decision on long-term redevelopment plans based on a study of Manitoba correctional institutions.

2. **08-7A-9 Physical Plant — Minor Projects — $1,961,900**
   The original minor projects capital budget allocation of $1,306,500 was increased by $1,961,900 to provide for acceleration of the following scheduled maintenance projects:
   - Legislative Building — interior carpeting and painting and replacement of the stairwell skylight;
   - Norquay Building — elevator repairs and chilled water controls;
   - Woodsworth Building — roofing repairs;
   - Red River Community College — parking lot paving, replacement of plaza level stonework and carpeting;
   - Easterville, Manitoba — construction of a nursing station;
   - Brandon Mental Health Centre — emergency exit doors;
   - Selkirk Mental Health Centre — elevator repairs, emergency exit doors and interior painting;
   - Thompson Provincial Building — interior painting and flooring;
   - Keewatin Community College — roofing and door and window replacements;
   - Headingley Correctional Institution — main building window replacement, gymnasium floor resurfacing and interior painting; and
   - Minor maintenance, upgrading and renovation projects at various government facilities.

3. **08-7A-10 Manitoba Family Services, Thompson — Minor Projects — ($192,600)**
   Management and funding of the relocation to alternate space was transferred to Manitoba Health Services Commission.

4. **08-7A-18 Keewatin Community College, The Pas — ($231,300)**
   Consultant fees, construction costs and furniture and furnishings for renovations to the students' residence were less than anticipated.

5. **08-7A-20 Manitoba Government Services — Minor Projects — $328,400**
   Increased budget allocation for accelerated capital projects of varying sizes. The largest project was carpet replacement on various floors in the Woodsworth Building — $201,000.

6. **08-7A-22 Brandon Mental Health Centre — ($723,000)**

   Parklands Building — Roof Reconstruction — ($513,900)
   Downward adjustment of the project cost from $2.2 million to $810,000 to complete interim emergency roofing repairs only pending a report by Manitoba Health on future plans for the facility.

   Nurses' Residence — Fire/Safety Upgrading — ($263,200)
   Tenders and construction were delayed to incorporate additional requirements into the construction documents relating to the sprinkler system and exits.

7. **08-7A-23 Manitoba Developmental Centre, Portage la Prairie — ($442,400)**

   Westgrove Building — Window Replacement — ($208,800)
   Savings were achieved through redesign of the windows and a favourable tendering environment.

   Eastgrove Building — Cooling System — ($122,700)
   The project was deferred to 1990/91 due to the extended design process.

8. **08-7A-24 North Portage Redevelopment — ($2,875,400)**
   Anticipated settlements with certain expropriated parties did not take place. North Portage expropriation has been an extended acquisition process involving numerous legal avenues available to former property owners and tenants. Therefore, time frames and compensation estimates are subject to considerable fluctuation.

9. **08-7A-26 New Remand Centre, Winnipeg — ($4,655,900)**
   Project was delayed because tenders were substantially higher than the total project budget.

10. **08-7A-28 Barrier Free Access Program — Province Wide — ($233,600)**
    Delays in deliveries of elevators to various locations resulted in a surplus in 1989/90.

11. **08-7A-31 Labour — Minor Projects — ($331,400)**
    Relocation of the Labour Board to 373 Broadway, Winnipeg, was deferred to 1990/91 pending the relocation of Manitoba Justice staff to the Woodsworth Building. The latter project was extended to develop a satisfactory reoccupancy plan.

12. **08-7D Departmental Capital — Systems Development — ($134,500)**
    Deferral of planned discretionary capital expenditures for automated information systems and development projects in the Human Resource Services, Construction Project Management and Telecommunications Branches.

Figure #20

Expenditure Summary by Appropriation

for the 1989/90 fiscal year with 1988/89 comparative figures.

Estimate 1989/90	Appropriation	Actual 1989/90	Actual 1988/89	Increase (Decrease)	Explanation Number
	08-1 ADMINISTRATION				
10,300	(a) Minister's Salary	10,300	11,500	(1,200)	
	(b) Executive Support				
165,200	Salaries	170,900	187,200	(16,300)	
38,000	Other Expenditures	30,800	32,200	(1,400)	
203,200		201,700	219,400	(17,700)	
	(c) Management Support				
273,500	Salaries	280,300	255,300	25,000	
18,000	Other Expenditures	17,400	17,900	(500)	
291,500		297,700	273,200	24,500	
	(d) Finance & Budgets				
700,100	Salaries	702,700	652,000	50,700	
117,400	Other Expenditures	120,200	116,000	4,200	
817,500		822,900	768,000	54,900	
	(e) Human Resource Services				
478,300	Salaries	466,200	462,700	3,500	
77,400	Other Expenditures	71,600	59,700	11,900	
555,700		537,800	522,400	15,400	
	(f) Systems				
274,500	Salaries	288,200	262,300	25,900	
65,400	Other Expenditures	49,300	54,400	(5,100)	
339,900		337,500	316,700	20,800	
2,218,100	Total 08-1	2,207,900	2,111,200	96,700	
	08-2 PROPERTY MANAGEMENT				
	(a) Executive Administration				
368,700	Salaries	355,900	341,700	14,200	
99,900	Other Expenditures	75,700	64,100	11,600	
468,600		431,600	405,800	25,800	

Figure #20

Expenditure Summary by Appropriation

for the 1989/90 fiscal year with 1988/89 comparative figures.

Estimate 1989/90	Appropriation	Actual 1989/90	Actual 1988/89	Increase (Decrease)	Explanation Number
	(b) Physical Plant				
17,641,000	Salaries	17,447,200	16,823,800	623,400	
12,965,900	Other Expenditures	12,564,000	12,036,500	527,500	
169,500	Preventative Maintenance	146,800	179,800	(33,000)	
(1,670,000)	Recoveries	(169,600)	(66,200)	(103,400)	1
29,106,400		29,988,400	28,973,900	1,014,500	
	(c) Workshop/Renovations				
2,738,900	Salaries	2,427,100	2,465,200	(38,100)	
254,200	Other Expenditures	211,800	216,600	(4,800)	
3,283,300	Workshop Projects	3,089,600	2,178,200	911,400	2
(4,621,600)	Recoveries	(4,868,500)	(3,954,100)	(914,400)	2
1,654,800		860,000	905,900	(45,900)	
	(d) Leased Properties				
41,400	Salaries	42,200	40,800	1,400	
81,532,500	Other Expenditures	78,993,300	82,278,500	(3,285,200)	3
81,573,900		79,035,500	82,319,300	(3,283,800)	
	(e) Employee Housing				
77,800	Salaries	79,300	76,600	2,700	
248,400	Other Expenditures	250,300	240,200	10,100	
(192,500)	Recoveries	(199,100)	(219,100)	20,000	
133,700		130,500	97,700	32,800	
	(f) Security and Parking				
2,530,500	Salaries	2,625,100	2,436,400	188,700	
472,400	Other Expenditures	492,700	483,200	9,500	
3,002,900		3,117,800	2,919,600	198,200	
	(g) Gimli Properties				
1,082,600	Salaries	839,000	1,241,900	(402,900)	4
546,000	Other Expenditures	745,900	817,100	(71,200)	
1,628,600		1,584,900	2,059,000	(474,100)	
117,568,900	Total 08-2	115,148,700	117,681,200	(2,532,500)	

Figure #20

Expenditure Summary by Appropriation

for the 1989/90 fiscal year with 1988/89 comparative figures.

Estimate 1989/90	Appropriation	Actual 1989/90	Actual 1988/89	Increase (Decrease)	Explanation Number
	08-3 SUPPLY & SERVICES				
	(a) Executive Administration				
129,200	Salaries	126,400	106,200	20,200	
9,300	Other Expenditures	9,600	10,500	(900)	
138,500		136,000	116,700	19,300	
	(b) Fleet Vehicles				
1,397,800	Salaries	1,350,200	1,299,100	51,100	
9,909,000	Other Expenditures	9,836,000	9,001,800	834,200	5
(14,835,000)	Recoveries	(14,955,200)	(13,914,700)	(1,040,500)	6
(3,528,200)		(3,769,000)	(3,613,800)	(155,200)	
	(c) Office Equipment Services				
473,000	Salaries	476,500	445,200	31,300	
963,000	Other Expenditures	928,800	928,300	500	
(1,831,200)	Recoveries	(1,871,300)	(1,773,900)	(97,400)	
(395,200)		(466,000)	(400,400)	(65,600)	
	(d) Purchasing				
1,144,000	Salaries	1,141,200	1,028,400	112,800	
196,400	Other Expenditures	217,200	180,900	36,300	7
1,340,400		1,358,400	1,209,300	149,100	
	(e) Materials Distribution (previously known as Material Supply)				
772,400	Salaries	774,300	767,800	6,500	
4,897,700	Other Expenditures	4,573,900	4,875,200	(301,300)	
(5,025,900)	Recoveries	(4,731,000)	(4,723,000)	(8,000)	
644,200		617,200	920,000	(302,800)	
	(f) Telecommunications				
589,500	Salaries	609,500	583,100	26,400	
2,374,200	Other Expenditures	2,381,200	2,186,700	194,500	
(1,989,400)	Recoveries	(1,945,800)	(1,743,100)	(202,700)	
974,300		1,044,900	1,026,700	18,200	

Figure #20

Expenditure Summary by Appropriation

for the 1989/90 fiscal year with 1988/89 comparative figures.

Estimate 1989/90	Appropriation	Actual 1989/90	Actual 1988/89	Increase (Decrease)	Explanation Number
	(g) Postal Services				
742,700	Salaries	702,600	663,200	39,400	
203,500	Other Expenditures	249,700	111,000	138,700	8
4,671,300	Postage	4,344,300	4,083,300	261,000	
(4,121,500)	Recoveries	(3,462,900)	(3,372,900)	(90,000)	
1,496,000		1,833,700	1,484,600	349,100	
	(h) Land Acquisition				
1,410,900	Salaries	1,422,000	1,394,100	27,900	
183,300	Other Expenditures	181,300	182,600	(1,300)	
(1,211,400)	Recoveries	(1,377,200)	(1,383,800)	6,600	
382,800		226,100	192,900	33,200	
1,052,800	Total 08-3	981,300	936,000	45,300	
	08-4 ACCOMMODATION DEVELOPMENT (previously known as Project Services)				
	(a) Executive Administration				
96,200	Salaries	96,700	89,500	7,200	
4,000	Other Expenditures	6,400	4,800	1,600	
100,200		103,100	94,300	8,800	
	(b) Design				
1,482,600	Salaries	1,474,100	1,483,300	(9,200)	
94,100	Other Expenditures	82,100	82,500	(400)	
1,576,700		1,556,200	1,565,800	(9,600)	
	(c) Construction Project Management (previously known as Project Management)				
600,700	Salaries	606,900	539,500	67,400	
35,700	Other Expenditures	35,500	35,700	(200)	
500,000	Alter./Renov. — Minor Projects	499,700	347,000	152,700	9
(500,000)	Recoveries	(499,400)	(318,900)	(180,500)	9
636,400		642,700	603,300	39,400	

Figure #20

Expenditure Summary by Appropriation

for the 1989/90 fiscal year with 1988/89 comparative figures.

Estimate 1989/90	Appropriation	Actual 1989/90	Actual 1988/89	Increase (Decrease)	Explanation Number
	(d) Corporate Accommodation Planning				
181,500	Salaries	181,100	152,900	28,200	
24,700	Other Expenditures	21,000	17,000	4,000	
	Recoveries	0	0		
206,200		202,100	169,900	32,200	
	(e) Programming and Lease Acquisition (previously known as Planning and Leasing)				
366,800	Salaries	366,100	376,900	(10,800)	
20,000	Other Expenditures	19,600	10,600	9,000	10
386,800		385,700	387,500	(1,800)	
2,906,300	Total 08-4	2,889,800	2,820,800	69,000	
	08-5 LAND VALUE APPRAISAL COMMISSION				
64,600	(a) Salaries	65,000	61,300	3,700	
66,000	(b) Other Expenditures	27,100	22,100	5,000	11
(78,000)	(c) Recoveries	(57,400)	(36,800)	(20,600)	11
52,600	Total 08-5	34,700	46,600	(11,900)	
	08-6 DISASTER ASSISTANCE				
	(a) Emergency Measures Organization				
464,300	Salaries	459,900	411,500	48,400	
180,900	Other Expenditures	165,900	157,700	8,200	
645,200		625,800	569,200	56,600	
	(b) Manitoba Disaster Assistance Board				
64,600	Salaries	64,600	36,900	27,700	12
13,400	Other Expenditures	12,700	0	12,700	12
78,000		77,300	36,900	40,400	
723,200	Total 08-6	703,100	606,100	97,000	
124,521,900	Total Operating Expenditures	121,965,500	124,201,900	(2,236,400)	

Figure #20

Expenditure Summary by Appropriation

for the 1989/90 fiscal year with 1988/89 comparative figures.

Estimate 1989/90	Appropriation	Actual 1989/90	Actual 1988/89	Increase (Decrease)	Explanation Number
	08-7 EXPENDITURES RELATED TO CAPITAL				
21,059,700	(a) Acquisition/Construction	12,904,400	20,612,600	(7,708,200)	13
3,536,900	(b) Vehicle Replacement	3,617,500	3,440,600	176,900	
454,600	(c) Office Equipment Replacement	408,000	452,000	(44,000)	
249,900	(d) Departmental Capital	115,400	354,000	(238,600)	14
25,301,100	Total 08-7	17,045,300	24,859,200	(7,813,900)	
149,823,000	Total Expenditures	139,010,800	149,061,100	(10,050,300)	

Explanation Numbers:

1. 08-2B-4 PHYSICAL PLANT — RECOVERIES — ($103,400)
   Increased recoveries resulting from charges to government departments for parking spaces used for pool vehicles.
2. 08-2C-3 & 4 WORKSHOP/RENOVATIONS — WORKSHOP PROJECTS — $911,400 — RECOVERIES — ($914,400)
   Increase in material and contracting service expenditures and client recoveries. This reflects a change in the accounting method whereby all direct project expenditures incurred on behalf of clients are now accounted for and subsequently fully recovered along with overhead charges. These expenditures were previously paid by clients.
3. 08-2D-2 LEASED PROPERTIES — OTHER EXPENDITURES — ($3,285,200)
   Net decrease over 1988/89 resulting from increases to basic rent and operating costs for existing and approved new leases — $607,600; and a reduction in Manitoba Properties Inc. (M.P.I.) land transfer tax payments net of annual rent increases for construction projects which were completed in 1988/89 — ($3,892,800).
4. 08-2G-2 GIMLI PROPERTIES — SALARIES — ($402,900)
   Decrease in salary expenditures resulting from the transfer of Gimli Properties to local ownership during 1989/90.
5. 08-3B-2 FLEET VEHICLES — OTHER EXPENDITURES — $834,200
   Net increase in fleet operating expenditures due to additional repairs and maintenance costs for an aging fleet — $504,600; fuel price and volume increases of 3.7 cents per litre and 184,000 litres respectively — $495,200; increase in insurance rebates due to fewer fleet accidents — ($103,200); and a reduction to garage equipment, improvement and maintenance expenditures — ($52,600).
6. 08-3B-3 FLEET VEHICLES — RECOVERIES — ($1,040,500)
   Increased recoveries from a 1.1 million kilometre increase in travel distances and increased fleet operating costs as reflected in a higher average rate per kilometre.
7. 08-3D-2 PURCHASING — OTHER EXPENDITURES — $36,300
   Increased cost of printed forms, data processing, facsimile and communication supplies relating to greater purchasing volume and the introduction of the Western Purchasing Information Network as part of the Western Trade Barrier Reduction Agreement.

8. 08-3G-2 POSTAL SERVICES — OTHER EXPENDITURES — $138,700

   Additional expenditures for the purchase of mechanized mail processing equipment and the installation and operation of centrally located facsimile machines.

9. 08-4C-3 & 4 CONSTRUCTION PROJECT MANAGEMENT — MINOR PROJECTS — $152,700 — RECOVERIES — ($180,500)

   Increase in expenditures and recoveries to reflect a change in the accounting method whereby all direct project expenditures incurred on behalf of clients are now accounted for and subsequently fully recovered. This process complements the Workshop/Renovation Branch system and serves to curtail direct payment of project expenditures by clients.

10. 08-4E-2 PROGRAMMING AND LEASE ACQUISITION — OTHER EXPENDITURES — $9,000

    Increased costs associated with automation of the lease inventory and tracking function.

11. 08-5B & C LAND VALUE APPRAISAL COMMISSION — OTHER EXPENDITURES — $5,000 — RECOVERIES — ($20,600)

    Increase in hearings for North Portage Redevelopment expropriation cases over the previous year.

12. 08-6B-1 & 2 MANITOBA DISASTER ASSISTANCE BOARD — SALARIES — $27,700 — OTHER EXPENDITURES — $12,700

    Establishment of a new staff year to provide clerical support to the Secretary of the Board and an operating budget for Board members' remuneration and office operation not related to specific disaster programs.

13. 08-7A ACQUISITION/CONSTRUCTION — ($7,708,200)

    Continuing Projects:

    Headingley Correctional Institution — ($478,000) — Fire/safety upgrading was delayed pending a decision on long-term redevelopment.

    Manitoba Government Services Minor Projects — ($1,200,000) — Increase in scheduled maintenance projects in 1989/90 by $1.2 million, net of a non-recurring capital grant of $2.3 million to the R.M. of Gimli in 1988/89 for the transfer of municipal services.

    Keewatin Community College — $1,181,800 — Renovations to the existing Students' Residence.

    Brandon Mental Health Centre — $1,120,800 — Parklands Building emergency roofing repairs and the Nurses' Residence fire/safety upgrading.

    Manitoba Youth Centre — $1,155,200 — Fire/safety upgrading.

    North Portage Redevelopment — ($1,946,400) — Decrease in amounts paid over 1988/89 to settle claims with expropriated parties.

    New Projects:

    Manitoba Developmental Centre — $464,600 — Westgrove window replacement, barrier-free access and minor maintenance.

    1988/89 M.P.I. Funded Projects: ($8,146,300)

    Treasury Board approved the elimination of M.P.I. as a funding source for capital acquisition/upgrading of government buildings after 1988/89. Projects funded by M.P.I. in 1988/89 were fully completed — the most significant being the acquisition of the Walter Weir Building for $6.5 million.

14. 08-7D DEPARTMENTAL CAPITAL — SYSTEMS DEVELOPMENT — ($238,600)

    Underexpenditure resulting from a deferral of discretionary automated information systems projects in 1989/90 and the one-time expenditure in 1988/89 for the Western Purchasing Information Network.

Figure #20(a)

Revenue Summary By Source

for the 1989/90 fiscal year with 1988/89 comparative figures.

Actual 1988/89	Actual 1989/90	Increase (Decrease)	Source	1989/90 Actual	1989-90 Estimate	Variance	Expl. Number
			CURRENT OPERATING PROGRAMS:				
			Other Revenue:				
1,809,700	1,814,800	5,100	(a) Boards, Commissions & Agencies	1,814,800	1,989,400	174,600)	1
2,027,100	1,599,900	(427,200)	(b) Rental of Government Property	1,599,900	1,894,100	(294,200)	2
667,500	670,100	2,600	(c) Sundry	670,100	690,300	(20,200)	
4,504,300	4,084,800	(419,500)	Sub-Total	4,084,800	4,573,800	(489,000)	
			Government of Canada:				
37,000	29,400	(7,600)	(a) Northern Development Agreement	29,400	34,400	(5,000)	
4,900	3,000	(1,900)	(b) Transportation Agreement	3,000	4,900	(1,900)	
27,000	27,600	600	(c) Tourism '85	27,600	27,600	—	
236,700	270,000	33,300	(d) E.M.O. — Joint Emergency Planning Program	270,000	290,000	(20,000)	
305,600	330,000	24,400	Sub-Total	330,000	356,900	(26,900)	
4,809,900	4,414,800	(395,100)	Total Current Operating Programs	4,414,800	4,930,700	(515,900)	
			REVENUES RELATED TO CAPITAL:				
			Other Revenue:				
3,056,400	750,900	(2,305,500)	(a) North Portage Development Corporation	750,900	3,640,000	(2,889,100)	3
7,866,300	5,165,700	(2,700,600)	Total Revenue	5,165,700	8,570,700	(3,405,000)	
652,700	974,800	322,100	Sale of Government Assets	974,800	1,348,000	(373,200)	4

Explanation Numbers:

1. Boards, Commissions and Agencies — ($174,600) Under 1989/90 Estimate

   Revenue shortfall resulting from the ability of boards, commissions and agencies to use their own purchasing authorities thereby limiting purchases from the Material Distribution Branch.

2. Rental of Government Property — ($427,200) Decrease Over 1988/89 Actual
   ($294,200) Under 1989/90 Estimate

   The 1989/90 transfer of Gimli Properties to local ownership resulted in less revenue than in the previous year. In addition, the transfer occurred earlier than anticipated in the 1989/90 Estimates, resulting in a shortfall.

3. North Portage Development Corporation — ($2,305,500) Decrease Over 1988/89 Actual
($2,889,100) Under 1989/90 Estimate

The Land Acquisition Branch was unable to complete as many settlements with former owners and tenants as in the previous year. As predicted in the 1989/90 Estimates, a decrease occurred because of the numerous and lengthy legal avenues available to expropriated parties.

4. Sale of Government Assets — Real Property — $322,100 Increase Over 1988/89 Actual

The sale of real property by the Land Acquisition Branch in 1989/90 included the transfer of Gimli Properties to local ownership with a resulting increase in revenue over the previous year. The 1989/90 Estimates included the anticipated sales of the Hnausa Training Centre and a vacant lot adjacent to the Selkirk Provincial Building which did not materialize.

Figure #20(b)

Five Year Expenditure and Staffing Summary By Appropriation ($000)

for the fiscal years March 31, 1986 - March 31, 1990.

APPROPRIATION	Actual/*Adjusted Expenditures									
	1985-86		1986-87		1987-88		1988-89		1989-90	
	SY	$	SY	$	SY	$	SY	$	SY	$
08-1 Administration	55.26	1,871.5	55.26	1,908.7	59.26	2,137.0	53.00	2,111.2	52.00	2,207.9
08-2 Property Management	846.20	88,111.2	863.50	106,689.7	880.50	109,377.4	884.37	117,681.2	867.12	115,148.7
08.3 Supply and Services	223.27	3 685.2	222.27	3,397.4	221.27	4,139.9	220.33	936.0	223.33	981.3
08.4 Accommodation Development	71.00	2,516.0	71.00	2,686.8	71.00	2,837.2	68.00	2,820.8	67.00	2,889.8
08.5 Land Value Appraisal Commission	2.00	25.6	2.00	35.3	2.00	39.6	2.00	46.6	2.00	34.7
08-6 Disaster Assistance	13.00	561.3	13.26	637.6	13.26	646.3	13.26	606.1	14.26	703.1
Total Operating	1,211.21	96,770.8	1,228.25	115,355.5	1,248.25	119,177.4	1,241.44	124,201.9	1,226.19	121,965.5
08-7 Expenditures Related to Capital	0.24	20,575.0		21,862.3		20,151.7		24,859.2		17,045.3
Total	1,211.45	117,345.8	1,228.25	137,217.8	1,248.25	139,329.1	1,241.44	149,061.1	1,226.19	139,010.8

*Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization during the years under review.

Notes:

PROPERTY MANAGEMENT — Lease payments to Manitoba Properties Inc. (M.P.I.) commenced in 1984/85 and accounted for significant portions of the increases in the following years as annual rent adjustments and additional rent for completed construction projects funded through M.P.I. to the end of 1988/89.

SUPPLY & SERVICES — Implementation of postage cost recovery from client departments commenced in 1988/89 and accounted for a significant portion of the net decrease in expenditures over previous years.

Transfer of the Queen's Printer stationery inventory and purchasing functions from Manitoba Culture, Heritage and Recreation occurred in 1988/89 and accounted for an increase of 10.17 staff years. As this is a fully cost-recoverable program, there was no significant increase in net expenditures.

Organizational responsibility for Land Acquisition was transferred to Supply & Services from Accommodation Development in 1989/90.

EXPENDITURES RELATED TO CAPITAL — Selected capital construction projects were funded through M.P.I. beginning in 1986/87 and ending in 1988/89.

Figure #20(c)

Flood Control and Emergency Expenditure Summary

for the 1989/90 fiscal year with 1988/89 comparative figures.

Estimate 1989/90	Program	Actual 1989/90	Actual 1988/89	Increase (Decrease)	Explanation Number
	18-1 Flood Control & Emergency Expenditures				
	1988 Spring Flooding:				
600,000	— Swan River	444,000	1,985,200	(1,541,200)	
	— Birch/Pine Creek Reserve	—	41,400	(41,400)	
600,00		444,000	2,026,600	(1,582,600)	
	1988 Wind/Rain Storms:				
250,000	— L.G.D. of Armstrong/R.M. of Gimli	190,500	244,600	(54,100)	
	— Easterville	—	65,600	(65,600)	
	— St. Ambroise Fishing Equipment	—	64,600	(64,600)	
250,000		190,500	374,800	(184,300)	
	1988 Forest Fires:				
100,000	— L.G.D. of Armstrong	85,000	26,200	58,800	
	— White Dog Reserve Evacuation	—	84,100	(84,100)	
100,000		85,000	110,300	(25,300)	
	1989 Spring Flooding Preparation:				
600,000	— Red River Valley	155,200	—	155,200	
	1989 Wind/Rain Storms:				
	— Easterville Fishing Equipment	45,300	—	45,300	
	— Gimli Basement Flooding	99,600	—	99,600	
	— Fort Alexander/Sandy Bay Reserves	204,800	—	204,800	
	— L.G.D. of Alexander	81,000	—	81,000	
—		430,700	—	430,700	
	1989 Forest Fires (Evacuation and Compensation):				
	— Red Sucker Lake	22,400	—	22,400	
1,720,000	— Interlake Region (Spring)	2,065,900	—	2,065,900	
15,680,000	— Northern Region (Summer)	11,698,400	—	11,698,400	
17,400,000		13,786,700	—	13,786,700	

Figure #20(c)

Flood Control and Emergency Expenditure Summary

for the 1989/90 fiscal year with 1988/89 comparative figures.

Estimate 1989/90	Program	Actual 1989/90	Actual 1988/89	Increase (Decrease)	Explanation Number
	Other:				
150,000	— Miscellaneous Compensation Claims	5,100	175,800	(170,700)	
	— Grasshopper Control Assistance	232,200	77,800	154,400	
	— Red River Valley Study	13,200	200	13,000	
	— Disaster Financial Assistance Policy	34,100	16,700	17,400	
150,000		284,600	270,500	14,100	
19,100,000	18-1 Total Expenditures	15,376,700	2,782,200	12,594,500	1

Explanation Number:

1. Actual expenditure increases or decreases for 1988/89 and 1989/90 resulted from the carryover of disaster assistance programs started in 1988/89 and completed in 1989/90 and/or programs confined to one particular fiscal year.

Figure #20(d)

Flood Control and Emergency Expenditures By Program

for the 1989/90 fiscal year.

18-1 Flood Control & Emergency Expenditures	Actual 1989/90 $	Estimate 1989/90 $	Variance Over (Under)	Expl. No.
1988 Spring Flood — Swan River	444,000	600,000	(156,000)	
1988 Wind/Rain Storms — L.G.D. of Armstrong/R.M. of Gimli	190,500	250,000	(59,500)	
1988 Forest Fires — L.G.D. of Armstrong	85,000	100,000	(15,000)	
1989 Spring Flood Preparation — Red River Valley	155,200	600,000	(444,800)	
1989 Wind/Rain Storms — Fort Alexander/Sandy Bay Reserves and Other	430,700	0	430,700	
1989 Forest Fires — Interlake and Northern Regions	13,786,700	17,400,000	(3,613,300)	
Grasshopper Control Assistance	232,200	0	232,200	
Miscellaneous Compensation Claims/Administration/Studies	52,400	150,000	(97,600)	
Total Expenditures	15,376,700	19,100,000	(3,723,300)	1

Explanation Number:

1. The 1989/90 Estimates were based on an assessment of the compensation requirements for existing programs to be completed in the next fiscal year as well as a provision for any potential situations which could be reasonably anticipated at the time the Estimates were prepared.

   For 1989/90, $1.1 million was provided for carryover of 1988/89 compensation programs and contingencies with actual expenditures exceeding this estimate by $125,000. A total of $0.6 million was provided to prepare for the threatening spring flooding situation in the Red River Valley which subsequently did not materialize thereby limiting expenditures to $155,200. The balance of the unexpended authority was applied to unanticipated expenditures of $232,200 for the Grasshopper Control Assistance Program and expenditures of approximately $125,000 in excess of contingencies for 1989 wind and rain storms.

   An additional $17.4 million was provided in the Supplementary Estimates for 1989 forest fires in the Interlake and Northern Regions. Actual expenditures of $13.8 million were $3.6 million less than anticipated when funding was arranged at the onset of the disaster due to variations in the estimated number and cost of evacuees requiring shelter, hospitalization, and personal care facilities and the carryover of compensation payments to northern trappers to 1990/91.

Figure #20(e)

Flood Control and Emergency Revenue Summary By Source

for the 1989/90 fiscal year with 1988/89 comparative figures.

Actual 1988/89	Actual 1989/90	Increase (Decrease)	Source	1989/90 Actual	1989-90 Estimate	Variance Over (Under)	Expl. Number
			Current Operating Programs:				
			Government of Canada:				
—	14,700	14,700	(a) 1986 Flood — Peguis/Fisher River Reserves	14,700		(14,700)	
468,100	222,600	(245,500)	(b) 1988 Flood — Swan River	222,600	125,000	97,600	
9,600	—	(9,600)	(c) 1988 Windstorm — Fort Alexander Reserve	—		—	
84,200	—	(84,200)	(d) 1988 Forest Fire — White Dog Reserve	—		—	
—	204,800	204,800	(e) 1989 Windstorm — Fort Alexander/Sandy Bay Reserves	204,800		204,800	
—	30,000,000	30,000,000	(f) 1989 Forest Fires	30,000,000		30,000,000	
561,900	30,442,100	29,880,200	Total Revenue	30,442,100	125,000	30,317,100	1

Explanation Number:

1. (a) Government of Canada revenue claims and receipts for a particular year are dependant on the amount and timing of expenditures incurred by disaster assistance programs in accordance with established cost-sharing formulas.

(b) The 1989/90 estimate of $125,000 was based on a percentage recovery of 1989/90 projected expenditures for the Swan River flood compensation program. An estimate was not provided for the remaining revenue generating programs since expenditures were not anticipated at the time the Annual Estimates were prepared.

(c) Revenue for the 1989 spring and summer forest fires is based on the estimated recoveries for fire suppression, evacuation and compensation.

Figure #20(f)

Flood Control and Emergency Five Year Expenditure Summary By Program

for the fiscal years March 31, 1986 - March 31, 1990.

Program	Actual/*Adjusted Expenditures				
	1985/86	1986/87	1987/88	1988/89	1989/90
Spring Flooding	252,800	3,236,000	1,245,200	2,050,200	599,200
Wind Damage and Rainstorm Flooding	1,064,100	206,800	705,600	435,800	621,200
Forest Fires	—	—	—	110,300	13,871,700
Grasshopper Control	510,400	48,300	7,400	77,800	232,200
Miscellaneous Compensation Claims	35,400	—	—	91,200	5,100
Disaster Financial Assistance Policy/ Administration/Studies	22,500	—	2,500	16,900	47,300
Total	1,885,200	3,491,100	1,960,700	2,782,200	15,376,700

*Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization during the years under review.

Appendices

Appendix "A" — Construction Projects Tendered
Appendix "B" — Service Contracts Tendered

Appendix "A"

Construction Projects Tendered Valued At $25,000 And Over

for the fiscal year ended March 31, 1990.

** Indicates award of contract*

Location and Project	Amount Tendered
Brandon — Assiniboine Community College	
(Mechanical Equipment Service Platforms)	
*Ben Wiebe Construction	$ 53,570
Ellwood-McRorie Limited	58,209
Sperling Welding	64,327
Brandon — Mental Health Centre	
(Nurses' Residence Fire/Safety Upgrading)	
*Central Canadian Structures	987,700
Ellwood-McRorie Limited	1,019,870
Gardon Construction	1,036,118
Kelsey Construction	1,061,000
Gateway Construction	1,068,000
Brandon — Parklands Building	
(Cornice Replacement)	
*Ellwood-McRorie Limited	633,989
Ed Penner Construction	699,000
Ben Wiebe Construction	783,606
Brandon — Parklands Building	
(Roof Replacement)	
*Transcona Roofing	61,702
Wheat City Roofing	65,122
Oakwood Roofing	72,100
Flynn Roofing	109,277
Churchill — Town Centre	
(Office Renovations)	
*Action Contracting	35,400
North Wind Construction	57,350
Egg Lake — Rehabilitation Centre	
(Site Development)	
*M.F.T. Enterprises	40,809
Wayne Johnson Rentals Limited	64,625
Dauphin — Mechanical Equipment Shop	
(Roof Repairs)	
*North End Roofing	51,000
Oakwood Roofing	56,347
Lansard Bros. Roofing	56,816
Master Roofing	65,700
Flynn Roofing	66,442
Wheat City Roofing	94,791

Appendix "A"

Construction Projects Tendered Valued At $25,000 And Over (cont'd)

for the fiscal year ended March 31, 1990.

**Indicates award of contract*

Location and Project	Amount Tendered
Dauphin — Industrial Road Bridge Shop	
(Renovations)	
*T.R. Construction Limited	$ 84,807
Dauphin — Provincial Building	
(Installation of Preheat Coils)	
*Future Ventilation Limited	31,940
McGimpsey Plumbing & Heating	31,950
Cornell Bros. Limited	40,215
Grand Valley Mechanical	42,460
Gimli — Industrial Park	
(Stand Alone Boiler Rooms)	
*Amos Plumbing & Heating Limited	107,600
Future Ventilation Limited	114,900
Grand Rapids — Relocation of house and garage from Portage la Prairie to Grand Rapids	
*Durite Construction	65,000
Brunger Industries	68,942
Gardon Construction	77,911
R.M. Schwartz Construction	91,600
A1 Renovating	97,900
Headingley — Correctional Institution	
(Sewage Lagoon)	
*Taillieu Construction	34,366
L. Chabot Enterprises Ltd.	34,500
Cambrian Excavators	43,125
Fordville Utilities	53,890
Buus Construction	56,600
Kirkella — New Tourist Information Centre	
*Altoba Development	346,000
Gardon Construction	349,544
Ed Penner Construction	349,900
Gateway Construction & Engineering	351,900
Anders Construction Co. Ltd.	354,019
Kelsey Construction Co. Ltd.	362,260
Leaf Rapids — Town Centre	
(Roof Membrane Replacement)	
*North End Roofing	136,364
Flynn Roofing	143,000
Oakwood Roofing	144,351
Transcona Roofing	152,615
Master Roofing Ltd.	158,784
Lansard Bros. Roofing	183,539

Appendix "A"

Construction Projects Tendered Valued At $25,000 And Over (cont'd)

for the fiscal year ended March 31, 1990.
**Indicates award of contract*

Location and Project	Amount Tendered
Milner Ridge — Correctional Centre	
(Boiler Room Mechanical Equipment)	
*St. Vital Plumbing & Heating	$ 191,680
Amos Plumbing & Heating	201,000
Comstock Canada	243,581
DLF Mechanical	246,000
Cobbe's Plumbing & Heating	282,751
(Stand Alone Boiler)	
*Amos Plumbing & Heating Ltd.	34,500
St. Vital Plumbing & Heating	35,140
Master Plumbing & Heating Co.	51,060
Portage la Prairie — Correctional Centre	
(Security Lock Upgrading)	
*H. Weizel & Associates Ltd.	49,498
Portage la Prairie — Manitoba Developmental Centre	
(Floor Upgrading)	
*Provincial Floorcraft Ltd.	89,700
Premiere Flooring	92,620
Prelude Flooring Ltd.	97,832
Quantas Flooring Ltd.	112,576
Portage la Prairie — Administration Building	
(Barrier Free Access)	
*Ellwood McRorie Limited	199,987
Foresight Constructors	219,065
Hadath Construction	223,495
(Automation System Replacement)	
*Honeywell Limited	55,564
Johnson Controls	102,800
Bar Col Controls	176,150
Portage La Prairie — Manitoba Developmental Centre	
(Westgrove Window Replacement)	
*Ellwood McRorie	222,140
Sandor Construction	240,000
Kelsey Construction Co. Ltd.	246,950
Allied Plastics & Aluminum	249,250
Nodge Construction Ltd.	269,132
Derksen Industries Limited	289,806
G.W. Builders & Co. Ltd.	294,300
Fehr Glass Limited	303,880
Selkirk — Mental Health Centre	
(Reception Building Air Conditioning Ventilators)	
*B & D Plumbing	25,092

Appendix "A"

Construction Projects Tendered Valued At $25,000 And Over (cont'd)

for the fiscal year ended March 31, 1990.
**Indicates award of contract*

Location and Project	Amount Tendered
The Pas — Keewatin Community College	
(Student Dormitory Roofing)	
*Lansard Bros. Roofing	$ 37,175
North End Roofing	38,063
Flynn Roofing	38,253
Oakwood Roofing	38,698
Master Roofing	42,812
Transcona Roofing	54,440
Norwin Roofing Ltd.	59,669
(North West Corner Reroofing)	
*Lansard Bros. Roofing	36,859
Flynn Roofing	39,685
North End Roofing	40,527
Master Roofing Ltd.	41,468
Oakwood Roofing	43,978
Norwin Roofing	53,654
Transcona Roofing	59,220
(Parking Lot Repaving)	
*Ian Munro Transport Ltd.	28,116
Mulder Construction & Material Ltd.	32,865
The Pas — Provincial Building	
(Barrier-Free Access)	
*Kelsey Construction Co. Ltd.	205,527
Norco Industries Ltd.	239,814
Thompson — Provincial Office Building	
(Interior Painting)	
*E & I Decorating	54,692
Lambert Painting & Decorating	60,813
Jay's Painting Service	80,950
Nu-West Decorating Ltd.	86,669
Landers Construction Ltd.	106,190
(Barrier-Free Upgrading)	
*McDougall Construction	51,000
Winnipeg — A.A. Heaps Building	
(Alternate Heat Source)	
*Frank E. Simmons	31,773
(Exterior Masonry Restoration and Cleaning)	
*Carlson Decorating & Sandblasting Co. Ltd.	62,389
Wm. E. Klassen Ltd.	63,163
Western Restoration Ltd.	66,417
Can-West Painting & Sandblasting Ltd.	102,856

Appendix "A"

Construction Projects Tendered Valued At $25,000 And Over (cont'd)

for the fiscal year ended March 31, 1990.

**Indicates award of contract*

Location and Project	Amount Tendered
Brandon — Agricultural Building	
(Barrier-Free Access)	
*Kelsey Construction	$ 28,650
Gusco Construction	29,900
Malcom Construction	30,908
Gardon Construction	33,398
Winnipeg — Alcoholism Foundation of Manitoba	
(Renovations)	
*CTG Construction	131,920
Hadath Construction	136,766
Bockstael Construction	137,900
Kelsey Construction	138,217
Regent Construction	138,257
Bird Construction	138,712
Nodge Construction	139,470
Malcom Construction	139,500
Doug Render & Associates	140,413
Hansch Construction	146,900
Gardon Construction	147,399
MGM Construction	147,610
Pace-Greentree Builders	171,089
Winnipeg — 1550 Dublin Avenue	
(Parking Lot Reconstruction)	
*Maple Leaf Construction	189,989
Borland Construction	196,187
Winnipeg — Snow Plow Shed	
(Steel Siding, Insulation and Liner)	
*Argyle Steel Construction Ltd.	27,000
Advance Roofing	35,570
Flynn Roofing	42,259
Oakwood Roofing	43,366
Winnipeg — Government Records Centre	
(Supply and Install Shelving)	
*Convey-It	148,265
Wearing Williams Limited	159,831
Almont Industrial Materials Ltd.	174,891
Interior Space Systems Ltd.	178,797
Ross Equipment Limited	187,107
Winnipeg — Legislative Building	
(Carpeting)	
*Provincial Floorcraft Ltd.	24,515
Western Asbestos Limited	26,130
Polet Floor Store	26,432
Curtis Carpets Limited	27,272

Appendix "A"

Construction Projects Tendered Valued At $25,000 And Over (cont'd)

for the fiscal year ended March 31, 1990.

**Indicates award of contract*

Location and Project	Amount Tendered
Winnipeg — Norquay Building	
(Exhaust System Renovations)	
*I.V.C. Limited	$ 2,072
Camco Redboine (1979) Ltd.	4,389
(Mechanical — Stage II)	
*Basar Heating & A/C Ltd.	52,956
I.V.C. Limited	59,956
Future Ventilation Ltd.	61,305
Vent Air Industries	66,350
Camco-Redboine (1979) Ltd.	74,340
Winnipeg — 270 Osborne Street	
(Barrier-Free Access)	
*Kelsey Construction	32,410
Malcom Construction	34,862
Gardon Construction	45,365
Winnipeg — 800 Portage Avenue — Day Care Centre	
(Mechanical Work)	
*Randall Plumbing & Heating	46,947
Amos Plumbing & Heating	49,950
St. Vital Plumbing & Heating	64,220
Jets Plumbing & Heating	69,500
Winnipeg — Red River Community College	
(Plaza Area Brick Replacement)	
*J & D Penner Limited	102,995
Titan Construction	106,240
(Building "B" Roofing Repairs)	
*Flynn Roofing	70,104
Norwin Roofing	77,747
North End Roofing	83,005
Transcona Roofing	89,980
Master Roofing	94,843
(Asbestos Removal)	
*D. Phillips Acoustic Services Ltd.	108,023
Kencourt Interiors Inc.	115,915
Erhardt-Streu	142,262
(Building "A" Roofing Repairs)	
*Norwin Roofing Ltd.	47,713
Oakwood Roofing	49,939
Transcona Roofing (1984) Ltd.	50,825
Master Roofing Ltd.	52,312
Flynn Roofing Ltd.	64,425

Appendix "A"

Construction Projects Tendered Valued At $25,000 And Over (cont'd)

for the fiscal year ended March 31, 1990.
**Indicates award of contract*

Location and Project	Amount Tendered
(Building "J" Parking Lot Paving)	
*Borland Construction Ltd.	$ 33,890
Bituminex Ltd.	38,875
Double "B" Paving	41,000
Riverside Gravel	54,828
(Building "H" Parking Lot Paving)	
*Borland Construction Ltd.	23,840
Bituminex Ltd.	26,575
Double "B" Paving	28,250
Riverside Gravel	28,250
(Ceiling Tile Replacements)	
*Econo Ceilings	13,222
Phillips Acoustic Services	13,817
Alpine Drywall & Plastering	17,565
Winnipeg — New Provincial Remand Centre	
PCL Constructors Western Inc.	25,697,000
Anaheim Construction Ltd.	26,167,000
Kraft Construction Ltd.	26,275,000
V.K. Mason Construction Ltd.	26,370,700
(tender not awarded — new design being established)	
Winnipeg — Woodsworth Building	
(Exterior Concrete Coating)	
*Cannon Construction	37,267
Classic Concrete	43,109
Don-Lay Construction Ltd.	46,598
(Carpeting)	
*Curtis Carpet Limited	190,506
Western Asbestos Limited	191,387
Provincial Floorcraft	192,762
Ken's Karpets	193,170
Polet Floor Store	195,771
Prelude Flooring	209,205
(Roofing Repairs)	
*Lansard Bros. Roofing	31,465
Oakwood Roofing	45,800
Master Roofing	54,962
Norwin Roofing	68,072
Flynn Roofing	69,457
Transcona Roofing	77,858
(Painting)	
*Nu-West Decorating Ltd.	26,992
Valour Decorating Ltd.	27,930
Carlson Decorating & Sandblasting	28,144
Winnipeg Building & Decorating	29,640
Security Decorating Ltd.	29,988

Appendix "B"

Service Contracts Tendered

for the fiscal year ended March 31, 1990.
**Denotes Award of Contract*

Service	Location		Company or Proprietor	Total Contract Amount
Custodial (six month contract)	Memorial Park Washroom	*	Betterbest Janitorial	$ 1,644.00/month
			Major and Minor Janitorial	1,972.00
			Cambridge Builders Cleaners	2,990.00
			Wilton Property Mgmt. Ltd.	5,200.00
			MPD Enterprises	5,600.00
Refuse Removal (two year contracts)	Memorial Park Washroom, Memorial Park and Legislative Grounds	*	Laidlaw Waste Systems	3,599.40
			Canadian Waste	5,508.00
			BFI Waste Systems	6,112.80
			Breezeway Disposal	8,575.00
	Headingley Correctional Institution	*	Browning Ferris Industries	413.78/month
			Laidlaw Waste Systems	650.00
			Winnipeg Waste Disposal	740.00
	City of Brandon	*	Overland	1,183.42/month
	Leased Locations District 1, Zone 1	*	B.F.I. Waste Systems	156.00/month
			Laidlaw Waste Systems	260.00
			Winnipeg Waste Disposal	342.00
			Breezeway Disposal	392.00
	Leased Locations District 1, Zone 2	*	B.F.I. Waste Systems	368.00/month
			Laidlaw Waste Systems	631.92
			Winnipeg Waste Disposal	823.00
			Breezeway Disposal	948.00
	Courthouse and Agassiz Youth Centre Portage la Prairie	*	B.F.I. Waste Systems	95.00/month
			Winnipeg Waste	145.00
	Provincial Building Portage la Prairie	*	B.F.I. Waste Systems	32.50/month
			Winnipeg Waste Disposal	50.00
Elevator Maintenance (five year contracts)	Provincial Building Beausejour	*	Montgomery Kone	8,250.00
			Dover Elevator	10,020.00
			United Technologies	24,929.00
	Courthouse/ Correctional Institution Dauphin	*	Montgomery Kone	10,320.00
			Dover Elevator	11,340.00
			United Technologies	16,590.00
	Provincial Building Dauphin	*	Montgomery Kone	13,920.00
			Dover Elevator	16,680.00
			United Technologies	20,451.00
	Old Law Courts Building and former Land Titles Building	*	Dover Corporation	80,400.00
			Winnipeg Elevator	108,000.00
	Provincial Building Portage la Prairie	*	Excel Western	7,800.00
			Montgomery Kone	7,920.00
			Dover Elevator	8,363.00
			Otis Canada	19,617.00

Appendix "B"

Service Contracts Tendered (cont'd)

for the fiscal year ended March 31, 1990.
**Denotes Award of Contract*

Service	Location	Company or Proprietor	Total Contract Amount
Elevator Maintenance (five year contracts) (continued)	Provincial Building Thompson	* Dover Elevator	$ 19,500.00
		Otis Canada	30,315.00
	Keewatin Community College, The Pas	* Dover Elevator	14,400.00
		Montgomery Kone	25,080.00
		Otis Canada	40,278.00
	Red River Community College	* Dover Elevator	55,200.00
		Montgomery Kone	57,120.00
		Exel Western	75,600.00
		Winnipeg Elevator	108,840.00
		Otis Elevator	170,685.00
Security Services (tender analysis and prices only)	Mechanical Division Office, Manitoba Highways and Transportation, Dauphin	* Trojan Security	8.95/hour
		Metropol Security	10.98
	189 Evanson Street Winnipeg	* Trojan Security	7.47/hour
		Metropol Security	8.40
		Barnes Security	9.52
	Various Winnipeg Hospitals	* Metropol Security	7.98/hour
		Trojan Security	9.17
		Metropol Security	12.40
	Rent Appeals Branch 211-254 Edmonton St. Winnipeg	* Metropol Security	7.66/hour
		Trojan Security	7.81
		Barnes Security	7.95
	Highways Complex Brandon	* K-Dale Security	6.69/hour
		Barnes Security	7.00
	Brandon General Hospital	* Barnes Security	10.50/hour
		Trojan Security	12.75
Janitorial (one year contracts)	Walter Weir Building	* J & R Janitor Service	35,340.00
		Bee Clean	43,800.00
		Expert Building Cleaning	44,000.00
		Oxford Building Cleaning	48,948.00
		Assoc. Building Maintenance	49,572.00
		Modern Building Cleaning	51,276.00
(two year contracts)	139 Hamelin Street Winnipeg	* Modern Building Cleaning	13,644.00
		Image Building Cleaning	16,900.00
		Winnipeg Clean & Tidy	21,576.00
		Bee Clean	22,080.00
		Jay Jay Janitorial	26,040.00
	18th Street Brandon	* Bee Clean	5,400.00
		Johnson's Janitorial	5,880.00
		An Van Cleaning	6,700.00
		Accurate Janitorial	7,200.00
		Golden Janitorial	12,000.00

Appendix "B"

Service Contracts Tendered (cont'd)

for the fiscal year ended March 31, 1990.
**Denotes Award of Contract*

Service	Location	Company or Proprietor	Total Contract Amount
(two year contracts) (continued)	2022 Currie Street Brandon	* An Van Cleaning	$ 9,200.00
		Bee Clean Co.	9,600.00
		Accurate Janitorial	10,800.00
		Golden Janitorial	13,200.00
		Johnson's Janitorial	16,680.00
	603 Princess Street Brandon	* Bee Clean	4,620.00
		Johnson's Janitorial	7,200.00
		An Van Cleaning	5,760.00
		Accurate Janitorial	7,200.00
		Golden Janitorial	10,800.00
	Provincial Building Thompson	* Lima Janitorial Service	81,552.00
		Modern Building Cleaning	89,928.00
	1021 Court Avenue	* Expert Building Cleaning	10,800.00
		Winnipeg Clean & Tidy	13,800.00
		Image Building Cleaning	12,600.00
		Bee Clean	17,760.00
	1383 Whyte Street	* Expert Building Cleaning	12,096.00
		Winnipeg Clean & Tidy	13,200.00
		Image Building Cleaning	12,480.00
		Bee Clean	18,720.00
	Manitoba Natural Resources, Gimli Properties	* Katharina Labelle	10,133.06
		Daviette Ab Noga	12,098.00
		Heather M. Bouchurka	13,700.00
		M-Jr Janitorial Services	14,298.72
		Colleen Stasiuk	19,300.00
		C. Fay Tokash	24,000.00
Snow Removal	Hangar T5	* Keg Construction	Loader 4.5 cu. yards $55.00/hour Truck 20 cu. yards $45.00/hour
		Mulder Construction	Loader 3 cu. yards $58.00/hour Truck 12 cu. yards $38.00/hour Loader 4 cu. yards $68.00/hour Truck 30 cu. yards $51.00/hour
		Southwood Construction	Loader 4 cu. yards $55.00/hour Truck (Trailer) $42.00/hour

Appendix "B"

Service Contracts Tendered (cont'd)

for the fiscal year ended March 31, 1990.
**Denotes Award of Contract*

Service	Location	Company or Proprietor	Total Contract Amount
Snow Removal (continued)		Wakshinsky Bros.	Loader 3.5 cu. yards $65.00/hour Loader 4.5 cu. yards $75.00/hour Truck $43.00/hour
		McEwen Bros.	Loader 3 cu. yards $63.00/hour Truck 30 cu. yards $45.00/hour
		Do-More Construction	Loader 3.5 cu. yards $55.00/hour Truck 36 cu. yards $40.00/hour
Bank Deposit Security Service (prices obtained for Manitoba Highways Vehicle Licencing & Driver Testing Division)	Motor Vehicle Branch	* Brinks Canada Ltd. Trojan Security	$ 6,000.00 15,600.00
Fire Alarm/Detection	Tender #1-89	* Simplex International Time Equipment Co. Ltd. Honeywell Ltd. O.G. McEwen Electrical Contractors Edwards	22,282.98 24,854.00 28,149.00 54,559.00
	Tender #2-89	* Honeywell Ltd. Simplex International O.G. McEwen Electrical Edwards	18,531.00 19,262.75 19,740.00 24,593.00
	Tender #3-89	* Simplex International O.G. McEwen Electrical Edwards Honeywell Ltd.	24,720.30 29,924.00 48,316.00 58,920.00
Carpet Cleaning (one time service)	177 Lombard Avenue	* People's Choice Winnipeg Clean & Tidy Cleanworks Corporation	1,860.00 2,170.00 2,914.00
Catering Leases (three year rental fee paid to the government by cafeteria operators)	Legislative Building	* Protopapas Consulting Domco Foodservices Versa Food Services Integ Management Ritz Foods Ltd.	90,900.00 48,500.00 24,400.00 14,400.00 3.00

Appendix "B"

Service Contracts Tendered (cont'd)

for the fiscal year ended March 31, 1990.
**Denotes Award of Contract*

Service	Location	Company or Proprietor	Total Contract Amount
Catering Leases (three year rental fee paid to the government by cafeteria operators) (continued)	Woodsworth Building	* Lavco Food Services	$263,000.00
		Ritz Foods Ltd.	241,200.00
		Versa Food Services	195,329.00
		Domco Food Services	186,000.00
	Norquay Building	* Lavco Food Services	92,400.00
		Continental Caterers	80,804.00
		Versa Food Services	67,500.00
		Integ Management	49,500.00